

Change Record Detail with Description (285)
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Office of Administrative Hearings (AR AOA) (2771)
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
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,715.6	2,337.3	23.1	339.1	16.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund		85.8										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		2,529.8										

FY2019 Management Plan

Align Authority for Administrative Law Judge Hearings and Computer Equipment Refresh (ADN: 02-2019-0022)

	LIT	0.0	-77.0	6.9	63.2	6.9	0.0	0.0	0.0	0	0	0
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Transfer from personal services to travel, services, and commodities for Administrative Law Judge hearings and for the purchase of computer equipment based on an annual refresh schedule.

FY2020 Governor

Mission Statement Change

	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The current mission statement of the Office of Administrative Hearings is:

“The mission of the Office of Administrative Hearings is to provide for the delivery of high-quality adjudication services that ensure fair hearings [are] conducted in a timely, efficient and cost-effective manner.”

The proposed mission statement is:

“The mission of the Office of Administrative Hearings is to deliver high-quality adjudication services which ensure that fair hearings are conducted in a timely, efficient, and cost-effective manner, and to provide effective, efficient alternative dispute resolution services.”

Reasons Behind the Proposed Revisions:

- (1) To correct typographical errors in the current mission statement; and
- (2) To include “alternative dispute resolution services,” since this has become an increasingly central part of the services OAH offers to state agencies and other governmental entities.

OAH began offering alternative dispute resolution (ADR) services using its Administrative Law Judges (ALJs) approximately 10 years ago. This project was so successful that OAH ultimately was able to operate with one fewer ALJ because many cases were resolved through mediation, a form of ADR. In 2016, OAH began a pilot project to send its Medicaid Services cases to mediation using a contract mediator in a project modelled after a similar and successful program for Medicaid Services cases in North Carolina. The “fast track” Medicaid Services mediation program led to a high rate of settlements and to substantial savings for the State by settling these cases without hearings and in reduced program costs. OAH’s “fast track” mediation program has an 83.5% settlement rate in the cases that are in this one-hour mediation program. In 2016, the program won a Denali Award for cost-savings initiatives. Ultimately, it enabled OAH to again

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RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
reduce its ALJ staff by one ALJ.												
In addition to the successful fast track mediation program, OAH continues to provide mediation services to parties in other administrative appeals. Most OAH ALJs have completed formal mediation training. Through these efforts, many OAH appeals, including complex litigation, are successfully resolved through alternative dispute resolution rather than through a more time-consuming, expensive, and contentious hearing process.												
Today, ADR, and especially mediations, is a major component of the services OAH offers to state agencies and other governmental entities. This revision of OAH's mission statement recognizes ADR as a significant and important part of the work OAH performs.												
Case Work for Municipalities and School Districts												
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		75.0										
Municipalities and school districts continue to request higher volumes of administrative hearing services. Additional program receipt authority allows the Office of Administrative Hearings (OAH) to accommodate the higher service volumes.												
Revenue generated from this activity increased from \$50.0 in FY2017 to \$100.0 in FY2018. Collections so far in FY2019 indicate revenue potential of \$150.0 and increasing to \$175.0 in FY2020. The addition of \$75.0 aligns the program receipt authority with anticipated revenues for FY2020.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		11.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$12.0												
FY2020 GGU HI from \$1432 to \$1530: \$4.6												
FY2020 GGU 3% COLA: \$7.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										

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Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		2,803.1	2,272.8	30.0	477.3	23.0	0.0	0.0	0.0	16	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: DOA Leases (AR AALE) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,026.4										
Component Totals		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Office of the Commissioner (AR ACOM) (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
FY2019 Conference Committee												
	ConfCom	963.0	707.6	34.1	201.3	20.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		961.4										
FY2020 Governor												
Delete Salary Adjustment no Longer Needed for Medicaid Reform Activities												
	Dec	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
<p>The Department of Administration was appropriated general fund authority beginning in FY2017 for work on SB74 - Medicaid Reform; Telemedicine; Drug Database. The department's timeline of work specific to this fiscal note spanned both FY2017 and FY2018. In FY2018, a salary adjustment was appropriated within the Office of the Commissioner, a portion of which attributed to the SB74 fiscal note. The fiscal note appropriation was removed from the budget in FY2019, but the salary adjustment remains. This is a technical adjustment to remove a salary adjustment that is no longer needed.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Component Totals		961.4	721.0	34.1	186.3	20.0	0.0	0.0	0.0	5	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR ADAS) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,603.3	2,008.3	1.6	571.7	21.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		615.5										
1007 I/A Rcpts		1,987.8										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 02-2019-0005)												
	Unalloc	-170.3	0.0	0.0	-170.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.3										
1007 I/A Rcpts		-152.0										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

FY2019 Management Plan

Transfer Accounting Technician (02-3115) to the Office of Information Technology for Department Reorganization Efforts

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Accounting Technician II (02-3115), range 12, located in Juneau, from Administrative Services to the Office of Information Technology, Alaska Division of Information Technology, for department reorganization efforts.												

Transfer Three Positions from the Office of Information Technology for Department Reorganization Efforts

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three positions from the Office of Information Technology, Alaska Division of Information Technology, to Administrative Services for department reorganization efforts.												

The following positions are transferred to Administrative Services:

- Full-time Accounting Technician III (02-6623), range 16, located in Juneau
- Full-time Accounting Technician IV (02-6650), range 18, located in Juneau
- Full-time Human Resource Consultant I (11-1064), range 16, located in Juneau

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR ADAS) (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
Align Authority with Anticipated Expenditures (ADN: 02-2019-0023)												
	LIT	0.0	203.0	0.0	-203.0	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1007 I/A Rcpts		40.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$53.2												
FY2020 GGU HI from \$1432 to \$1530: \$8.2												
CEA 40 hour workweek: \$26.5												
FY2020 GGU 3% COLA: \$18.5												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.6										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR ADAS) (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
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	27.1	0.0	0.0	27.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>												
Component Totals		2,517.2	2,268.4	1.6	225.5	21.7	0.0	0.0	0.0	17	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Finance (AR ADOF) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	10,846.2	5,613.1	3.0	5,205.1	25.0	0.0	0.0	0.0	44	0	0
1004 Gen Fund		5,492.1										
1005 GF/Prgm		1,198.1										
1007 I/A Rcpts		4,156.0										

FY2019 Management Plan

Transfer Accountant IV (02-4093) from E-Travel to Assist with Payroll Services (ADN: 02-2019-0024)

	Trin	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		87.3										

Transfer a full-time Accountant IV (02-4093), range 20, located in Juneau, from E-Travel to Finance to assist with payroll services, and reclassify to a Human Resource Technician II, range 14. Associated personal services interagency receipt authority is also transferred.

Additional capacity is needed in payroll services. The new financial and payroll system modules are more complex. Finance is responsible for these new systems that did not exist in the past. Accounting standards and reporting requirements are increasingly complex and continue to increase. Finance is challenged to keep up with current responsibilities.

Align Authority with Anticipated Expenditures (ADN: 02-2019-0025)

	LIT	0.0	-80.8	20.0	40.8	20.0	0.0	0.0	0.0	0	0	0
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Transfer from personal services to travel, services, and commodities to align authority with projected expenditures. Due to budget constraints, training to state agencies has been extremely limited for several years but is needed to successfully implement the enterprise resource planning system upgrade. Services and commodities authority reflect projected expenditures for existing contracts and a computer refresh schedule.

Add Four Analysts for Integrated Resource Information System (IRIS) Upgrade Support (ADN: 02-2019-0054)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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Four positions are necessary to implement the Integrated Resource Information System (IRIS) upgrade. The Enterprise Resource Planning (ERP) administrative system, known as IRIS, with integrated procurement, financial, payroll, and human resource components must implement a contractually required upgrade project beginning in FY2019 and is anticipated to take two to three years. An upgrade is essential to ensure the system continues to function effectively, to utilize new features that improve productivity, to resolve known issues and defects in the software, and to ensure the version continues to be supported. These positions are funded by a current FY2019 IRIS upgrade capital appropriation.

The following new positions are added:

- Full-time Business Analyst III (02-#056), range 22, located in Juneau
- Full-time Business Analyst III (02-#057), range 22, located in Juneau
- Full-time Business Analyst III (02-#058), range 22, located in Juneau
- Full-time Business Systems Analyst III (02-#059), range 20, located in Juneau

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Finance (AR ADOF) (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
Transfer Chief Accountant and Finance Officer (02-4001) from the Office of the Governor												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Chief Accountant and Finance Officer (02-4001), range 27, located in Juneau, from the Office of the Governor, Office of Management and Budget, to the Department of Administration, Division of Finance. The Chief Accountant and Finance Officer oversees the Division of Finance, and in FY2018 transitioned organizationally under the Office of Management and Budget to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget during the implementation of the new state accounting and payroll system. The Division of Finance maintained funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget. The position is being transferred back to the Department of Administration in the FY2019 Management Plan.												
FY2020 Governor												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)												
	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
Reverse 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.												
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY17-FY21)												
	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
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, is currently \$2.39 per active 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 31 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 FY2020 payment for the AlaskaCare 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, 2018, and before October 1, 2019.												
Credit Card Rebate												
	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		125.0										
The Division of Finance administers a statewide credit card program for purchasing travel, contractual services, and commodities. Based on volume, the state receives a rebate from the credit card provider, U.S. Bank. In FY2018, the rebate revenue was approximately \$1,266.7 in general fund program receipts												

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										PFT	PPT	NP

compared to a budget of \$1,198.1, a difference of \$68.6. A recent credit card contract amendment and accounting system credit card processing improvement is expected to generate an additional \$55.0 in rebate revenue. The addition of \$125.0 aligns the program receipt authority with anticipated revenues for FY2020.

Reverse SU 15 Hour Furlough Reduction

	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

Add GF/PR Carryforward Language

	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Insert the following language in the numbers section for Division of Finance:

"The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2019, of program receipts from credit card rebates."

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	199.2	199.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.7										
1005 GF/Prgm		16.2										
1007 I/A Rcpts		4.1										
1061 CIP Rcpts		16.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$199.2

FY2020 GGU HI from \$1432 to \$1530: \$29.2

CEA 40 hour workweek: \$90.7

FY2020 GGU 3% COLA: \$79.3

Reverse Confidential Unit 15 Hour Furlough

	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										

The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										PFT	PPT	NP
1004 Gen Fund		5.4										
1061 CIP Rcpts		2.6										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		11,272.0	5,833.1	23.0	5,370.9	45.0	0.0	0.0	0.0	50	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: E-Travel (AR AETR) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,420.2	262.3	5.0	2,128.1	24.8	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		2,420.2										
FY2019 Management Plan												
Transfer Accountant IV (02-4093) to Finance to Assist with Payroll Services (ADN: 02-2019-0024)												
	Trout	-87.3	-87.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-87.3										
Transfer a full-time Accountant IV (02-4093), range 20, located in Juneau, from E-Travel to the Finance to assist with payroll services, and reclassify to a Human Resource Technician II, range 14. Associated personal services interagency receipt authority is also transferred.												
Additional capacity is needed in payroll services. The new financial and payroll system modules are more complex. Finance is responsible for these new systems that did not exist in the past. Accounting standards and reporting requirements are increasingly complex and continue to increase. Finance is challenged to keep up with current responsibilities.												
Align Authority with Projected State Travel Office Contract Costs (ADN: 02-2019-0026)												
	LIT	0.0	-48.3	0.0	68.1	-19.8	0.0	0.0	0.0	0	0	0
Transfer from personal services and commodities to services to align authority with projected State Travel Office contract costs. Sufficient personal services and commodities authority remains to accommodate anticipated expenditures.												
FY2020 Governor												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.6												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$3.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: E-Travel (AR AETR) (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
Component Totals		2,338.1	131.9	5.0	2,196.2	5.0	0.0	0.0	0.0	1	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Personnel (AR ADOP) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	12,104.1	10,932.6	16.9	1,083.3	71.3	0.0	0.0	0.0	118	2	2
1004 Gen Fund		321.4										
1007 I/A Rcpts		11,782.7										
FY2020 Governor												
Align Authority with Anticipated Expenditures												
	LIT	0.0	55.3	0.0	-35.1	-20.2	0.0	0.0	0.0	0	0	0
Transfer services and commodity authority to pay anticipated personal services expenses. The remaining services and commodity authority is sufficient to cover anticipated expenses.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.6										
1007 I/A Rcpts		578.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$594.7												
FY2020 GGU HI from \$1432 to \$1530: \$1.1												
CEA 40 hour workweek: \$590.9												
FY2020 GGU 3% COLA: \$2.7												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		18.1										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		12,718.9	11,602.7	16.9	1,048.2	51.1	0.0	0.0	0.0	118	2	2

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Labor Relations (AR ADLR) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,280.3	1,072.1	25.0	166.4	16.8	0.0	0.0	0.0	7	0	0
		1,280.3										
FY2019 Authorized												
Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19)												
1004 Gen Fund	CarryFwd	450.8	115.0	0.0	335.6	0.2	0.0	0.0	0.0	0	0	0
		450.8										
Sec. 10. Department of Administration. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, [AND] June 30, 2018, and June 30, 2019.												
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 02-2019-0027)												
	LIT	0.0	-11.3	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with anticipated expenditures. Additional authority is needed for projected service contracts.												
FY2020 Governor												
Reverse Labor Contract Negotiations and Arbitration Sec10 Ch19 SLA2018 P27 L1 (SB142) (FY15-FY19)												
1004 Gen Fund	OTI	-450.8	-115.0	0.0	-335.6	-0.2	0.0	0.0	0.0	0	0	0
		-450.8										
Reverse labor contract negotiations and arbitration support funding.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	42.1	0.0	-42.1	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	47.8	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		47.8										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$47.8

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Labor Relations (AR ADLR) (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
CEA 40 hour workweek: \$47.8												
Reverse Confidential Unit 15 Hour Furlough												
	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										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,330.7	1,153.3	25.0	135.6	16.8	0.0	0.0	0.0	7	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Centralized Human Resources (AR ACHR) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
Component Totals		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Retirement and Benefits (AR ADRB) (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
FY2019 Conference Committee												
	ConfCom	19,053.3	12,282.9	62.3	6,460.1	198.0	50.0	0.0	0.0	117	0	3
1004 Gen Fund		246.0										
1017 Ben Sys		5,538.9										
1023 FICA Acct		133.5										
1029 P/E Retire		8,501.7										
1034 Teach Ret		3,282.2										
1042 Jud Retire		81.3										
1045 Nat Guard		269.7										
1248 ACHI Fund		1,000.0										
FY2019 Retirement System Benefit Payment Calculations Sec10f Ch17 SLA2018 P71 L13 (HB286)												
(Language)	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

(f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.

FY2019 Management Plan

Align Authority with Anticipated Expenditures (ADN: 02-2019-0028)

(Language)	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.

Add a Retirement and Benefits Technician II (02-N16014) for Processing Retirement, Disability, and Survivor Benefits (ADN: 02-2017-0103)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add a non-permanent Retirement and Benefits Technician II (02-N16014), range 14, located in Juneau, to assist with processing retirement, disability, and survivor benefits in order to meet timeliness requirements. The workload across these processing areas has increased by 22 percent since 2007.

Add Two Retirement and Benefits Technicians (02-N18014, 02-N18015) for Processing Survivor Benefits (ADN: 02-2018-0113)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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Add two non-permanent Retirement and Benefits Technician II positions to assist with processing benefits to survivors and beneficiaries of deceased members in order to meet timeliness requirements. The Survivor Benefits Processing unit is experiencing continual growth in the number of member and spousal deaths. The number of survivor benefit applications has increased year-over-year for the past seven years. The positions are also assisting with three recalculation projects to update benefit amounts and interest to members of the Public Employees, Teachers, and Judicial Retirement Systems.

The following positions are added to Retirement and Benefits:

Nonpermanent Retirement and Benefits Technician II (02-N18014), range 14, located in Juneau
 Nonpermanent Retirement and Benefits Technician II (02-N18015), range 14, located in Juneau

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Retirement and Benefits (AR ADRB) (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
Add a Retirement and Benefits Specialist II (02-N18016) for Auditing and Certifying Survivor Benefit Calculations (ADN: 02-2018-0114)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Retirement and Benefits Specialist II (02-N18016), range 18, located in Juneau, to audit and certify survivor and retirement calculations for payment. The Survivor Benefits Processing unit is experiencing continual growth in the number of member and spousal deaths. The number of survivor benefit applications has increased year-over-year for the past seven years. The increase in survivor benefit payments requires additional auditing and certification.												
Add a Program Coordinator II (02-#050) to Assist with Identifying, Designing, and Implementing Health Plan Cost Savings (ADN: 02-2018-0115)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Project Coordinator II (02-#050), range 20, located in Juneau, to assist with identifying, designing, and implementing additional cost savings strategies across the health plans. This position enables the division to initiate several projects focusing on cost savings and market reform measures.												
Add a Health Operations Manager (02-T189) for Operational Management of AlaskaCare Health Plans (ADN: 02-2018-0153)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Health Operations Manager (02-T189), range 23, located in Juneau, to assist the Chief Health Official in the operational management of the AlaskaCare health plans by leading the implementation of cost savings and other strategic initiatives across all health plans.												
Add a Retirement and Benefits Manager (02-#048) for Operational Management of Pension Plans (ADN: 02-2019-0017)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Retirement and Benefits Manager (02-#048), range 23, located in Juneau, to assist the Deputy Director with operational oversight of the Pension Section. The complexities of the multiple pension, life, and voluntary plans requires central oversight to ensure benefit provisions are being applied consistently and accurately for members of the seven defined benefit plans, four defined contribution plans, and the life and disability plans. This position ensures consistency in applications of statutes, regulations, and standard operating procedures across all units.												
Transfer from Health Plans Administration for Administrative Support (ADN: 02-2019-0029)												
1017 Ben Sys	Trin	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Health Plans Administration to Retirement and Benefits for administrative support. Authority is needed in Retirement and Benefits to maintain timely benefit payments, and to support numerous healthcare cost containment and reform activities.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	50.0	0.0	-50.0	0.0	0.0	0	0	0
Transfer capital outlay authority to pay anticipated services expenses. This transfer aligns capital outlay authority with actual expenditures.												
FY2020 Governor												
Reverse Evaluate Consolidated Purchasing and Health Care Cost Reduction Strategies												
	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Retirement and Benefits (AR ADRB) (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
1248 ACHI Fund		-750.0										
Reverse one-time funding for evaluating consolidated purchases and health care cost reduction strategies.												
Reverse Stakeholder Engagement for Alaska Health System Reform												
	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1248 ACHI Fund		-250.0										
Reverse one-time funding for stakeholder engagement for Alaska health care system reform.												
Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)												
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										
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.												
Year Seven Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20)												
	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.0										
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 and expected to be \$2.39 per covered life in FY2020. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives in FY2020 is 62,378.												
The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of 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												
FY2018 - \$9.0												
FY2019 - \$10.0												
FY2020 - No Change												
Total - \$169.0												

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Retirement and Benefits (AR ADRB) (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Plan Sponsor and Actuarial Costs for Retirement System Activities												
(Language)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations not to exceed \$500.0.												
Plan Sponsor and Actuarial Costs for Retirement System Activities												
(Language)	Language	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
"If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceed the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, the amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020."												
The pension and retiree health plans are trust funds and must adhere to federal and state rules regarding benefit trusts. The rules make a clear distinction between expenses that are for the benefit of the plan participants and expenses that are for the benefit of the plan sponsor. The expenses that benefit the plan sponsor are called Settlor expenses or costs. Costs that benefit the plan sponsor cannot be paid for by retiree health trust funds as these expenses are for the benefit of the plan sponsor.												
Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0												
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse the amount necessary to cover actuarial costs associated with bills introduced by the legislature for the fiscal year ending June 30, 2019.												
Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to cover actuarial costs associated with bills introduced by the legislature, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020.												
Training, Counseling, and Auditing Outreach Services												
	Inc	627.8	558.3	69.5	0.0	0.0	0.0	0.0	0.0	6	0	-3
1017 Ben Sys		156.3										
1029 P/E Retire		343.1										
1034 Teach Ret		128.4										

The Division of Retirement and Benefits provides services for 240 Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) employers as well as over 24,000 active plan participants with contributions in excess of \$500 million. The Division must provide training, education, counseling, and auditing services to plan participants for these complex retirement and supplemental benefit plans. The public sector has unique characteristics that impact how employee benefits are managed. Financing, politics, and the legal and regulatory environment pose challenges and opportunities that require public sector professionals understand how public plans operate. Given the complexity of multiple pension and health plans, outreach services can help address knowledge

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Retirement and Benefits (AR ADRB) (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

gaps and promote awareness of cost savings opportunities and efficiencies to existing practices.

Participating employers must comply with the Internal Revenue Code (IRC) and require regular compliance audits. The Alaska Retirement Management Board anticipates the Division will audit employers every four years, requiring approximately 60 audits per year. On-site audit fieldwork benefits the employer and members by providing education to the employer on proper and compliant reporting to the plan. The travel needed for these audits is crucial to the State's pension systems and done in the most cost-efficient manner. Without employer audits, the Division has no assurance that reported contributions comply with plan statutes, ultimately impacting the pension benefits and the system's pension plan unfunded liability. A new Accountant V position will be charged with developing and implementing a compliance testing program to ensure the retirement systems, employers and members adhere to IRC requirements. This position will be responsible for educating employers and members regarding these requirements, and will also oversee the internal audit function to ensure employers are reporting properly to the retirement systems.

The Survivor Benefits and Alaska Cost of Living Allowance (COLA) units have experienced a constant increase in workload due to members aging and dying in greater numbers for the former, and more retirees to track for the COLA program. Two new Retirement and Benefit Technician positions allows the Division to provide education on proper reporting and accommodate increasing audit workloads.

Efforts to replace direct travel to work sites around the state by use of video and telephone conferencing have not met customer needs. Faced with an increasing number of retirees and survivors of retirees, long wait times are experienced by those seeking appointments with trained retirement and benefit counselors. It currently takes two to three months to secure an appointment in the Juneau main office or the Anchorage field office. The Division has deployed alternate methods of addressing the need by offering group meetings with webinars. However, participants continue to demand one-on-one appointments. The addition of three Retirement and Benefit Specialists positions allows the Division to nearly double capacity and will provide timely appointments for participants.

The following positions are added to Retirement and Benefits:

- Full-time Accountant V (02-#064), range 22, located in Juneau
- Full-time Retirement and Benefits Specialist II (02-#065), range 18, located in Juneau
- Full-time Retirement and Benefits Specialist II (02-#066), range 18, located in Juneau
- Full-time Retirement and Benefits Specialist II (02-#067), range 18, located in Juneau
- Full-time Retirement and Benefits Technician II (02-#068), range 14, located in Juneau
- Full-time Retirement and Benefits Technician II (02-#069), range 14, located in Juneau

The following positions are deleted from Retirement and Benefits:

- Nonpermanent Retirement and Benefits Technician II (02-N16014), range 14, located in Juneau
- Nonpermanent Retirement and Benefits Technician II (02-N18015), range 14, located in Juneau
- Nonpermanent Retirement and Benefits Specialist II (02-N18016), range 18, located in Juneau

Reverse SU 15 Hour Furlough Reduction

	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	2.8											
1023 FICA Acct	0.1											
1029 P/E Retire	4.3											
1034 Teach Ret	1.5											

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Retirement and Benefits (AR ADRB) (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
1045 Nat Guard		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	291.8	291.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		92.5										
1023 FICA Acct		2.2										
1029 P/E Retire		142.9										
1034 Teach Ret		49.8										
1042 Jud Retire		0.5										
1045 Nat Guard		3.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$291.8												
FY2020 GGU HI from \$1432 to \$1530: \$96.8												
FY2020 GGU 3% COLA: \$195.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		4.0										
1023 FICA Acct		0.1										
1029 P/E Retire		6.1										
1034 Teach Ret		2.1										
1045 Nat Guard		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		19,844.2	13,854.3	131.8	5,660.1	198.0	0.0	0.0	0.0	125	0	5

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Health Plans Administration (AR AHPA) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	28,424.8	0.0	20.0	28,404.8	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		28,424.8										
FY2019 Management Plan												
Transfer to Retirement and Benefits for Administrative Support (ADN: 02-2019-0029)												
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-350.0										

Transfer from Health Plans Administration to Retirement and Benefits for administrative support. Authority is needed in Retirement and Benefits to maintain timely benefit payments, and to support numerous healthcare cost containment and reform activities.

FY2020 Governor

Third Party Administrator Contracts

	Inc	6,010.0	0.0	0.0	6,010.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		6,010.0										

Since FY2016, the Division of Retirement and Benefits has focused on utilizing multiple strategies to create cost savings and improve benefit options for members of the AlaskaCare employee and retiree health plans. Over the past four fiscal years (FY2016 – FY2019) the Division has saved \$32,100.0 in the employee plan and \$52,600.0 in the retiree plan. For FY2020, the Division is estimated to save an additional \$13,700.0 in the employee plan and \$49,000.0 in the retiree plan.

The AlaskaCare plan has engaged in and is continuing to pursue several contracts that create significant cost savings for the health plans through improved pricing for medical and pharmacy claims or access to services providing low-cost care for members. The savings accrue to the health trusts or associated plans, but these cost-saving contracts have administrative fees. This reflects the administrative fees associated with new contracts, described as follows:

Medicare Part D Employer Group Waiver Plan Participation - \$3,750.0

The AlaskaCare retiree health plan historically filed for federal subsidies for Medicare eligible retirees through the Retiree Drug Subsidies. Implementing Medicare Part D Employer Group Waiver Plan (EGWP) increases Medicare reimbursements to the plan for pharmaceuticals and results in estimated \$16,000.0 to \$23,000.0 additional subsidies to the trust.

In addition, the future liabilities for Other Post-Employment Benefits (OPEB) are reduced by an estimated \$520,000.0 to \$694,000.0 for the Public Employee Retirement System (PERS) and Teachers Retirement System (TRS). This in turn results in a reduction in the state assistance payment of \$40,000.0 to \$52,000.0 annually.

The division anticipates an annual cost of \$7,500.0 for administrative fees to implement and administer EGWP. The FY2019 budget includes \$3,750.0 of the \$7,500.0 annual cost, leaving a difference of \$3,750.0 needed for FY2020. If funding is not received, the division will not be able to pursue this cost savings

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Health Plans Administration (AR AHPA) (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

initiative. The state will be required to increase the state assistance payment, and the division will work through a costly and complex process to revert back to the prior subsidy process. Additionally, the health trust will see a loss of between \$16,000.0 to \$23,000.0 and the pension system unfunded liability will increase.

Travel Coordination Contract - \$1,400.0

An AlaskaCare travel coordination contract allows members to access a network of providers who meet strict quality criteria and have agreed to significantly discounted pricing for certain surgeries, creating cost savings for the plan through reduced claims spend. Active employee plan members can currently access these services, which are anticipated to save \$1,600.0 annually when mature. The contract cost for active employees is \$300.0.

The Division is evaluating extending this service to the retiree membership as part of the modernization effort in coordination with the Retiree Health Plan Advisory Board, which could generate \$4,000.0 in annual savings when mature. The Division anticipates an annual contract cost of \$1,400.0 for both the active and retiree population. If funding is not received, the Division will not be able to pursue this cost-savings initiative and would have to terminate the contract.

Teledoc Contract - \$680.0

An AlaskaCare Teledoc contract allows members to access a physician telephonically for certain non-emergent conditions. This improves access to medical care while providing a less-expensive option for members seeking quick medical advice. The service is currently available to active AlaskaCare employee plan members. The division is evaluating extending this service to the retiree membership as part of the modernization effort. Savings will be realized through a reduction in annual health care costs. The division anticipates an annual contract cost of \$680.0 for both employee and retiree health plans. If funding is not received, the division will not be able to pursue this cost-savings initiative and would have to cancel the current service available to employee plan members.

Health Care Cost Management Implementation with Alaska Regional Hospital - \$180.0

The AlaskaCare employee health plan currently participates in the Health Care Cost Management Corporation (HCCMCA) contract with Alaska Regional Hospital in Anchorage. This program has resulted in continued and sustained gains in claims expenses, with anticipated savings in FY2019 of \$2,400.0. The division anticipates an annual cost of \$180.0 associated with this contract. If funding is not received, the division will not be able to continue this cost-savings program and would have to terminate this contract.

Travel Costs for Health Team Related to State Health Insurance Plans

	Inc	40.3	0.0	33.2	7.1	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		40.3										

The Division of Retirement and Benefits provides services for 240 Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) employers as well as over 24,000 active plan participants with contributions in excess of \$500 million. Additional travel is necessary to support ongoing litigation, strategic provider negotiations focusing on pursuing health care reform initiatives, subject matter expertise training to support such initiatives, and administrative capacity for health fairs.

The division is working through the Retiree Health Plan Advisory Board to develop a number of strategies in the AlaskaCare retiree health plan to modernize the plan through expanded preventive services, more efficient administration, and plan designs incentivizing members to seek quality, evidence-based, lower-cost care. Historically, any change to the AlaskaCare retiree health plan have been litigated, including the changes implemented in 2014. Additionally, the division

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Health Plans Administration (AR AHPA) (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
<p>has received litigation attempting to block the implementation of the Employer Group Waiver Program, which is anticipated to reduce the unfunded liability in the state retirement system, increase annual federal subsidies, and reduce the annual state assistance payment made from the general fund. These lawsuits are filed in Anchorage, and staff have to travel to testify and serve as subject matter experts in support of the litigation team.</p> <p>The division, in conjunction with the Health Care Cost Management Coalition of Alaska, offer health fairs in Anchorage, the Mat-Su valley, and Fairbanks. These health fairs are highly desired by our membership, and provide common services at a savings to the plan.</p> <p>The division is developing strategies to enter into direct provider contracts that bring value-based services at deeply discounted rates. Value-based services are services intended to improve the overall health of the member either through wellness/preventive or through management of chronic conditions.</p> <p>Staff have not engaged in training or professional development for several years and this would accommodate rotating staff participation in two training and educational conferences and one in-state conference. Given the complexity of health insurance and the changing regulatory environment, training can help address knowledge gaps and promote awareness of cost savings and health care reform opportunities.</p> <p>Without this increment, travel for ongoing litigation and support for health fairs will be prioritized. Activities associated with health reform initiatives, including value-based contracting and strategic negotiations with providers, will be limited.</p>												
Placeholder: Third Party Administrator Contract												
1017 Ben Sys	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<p>The division will bid and award the AlaskaCare third-party administrator contract for medical and dental services in calendar year 2019. It is possible that the new contract will include an increase in administrative fees. Without authorization for this increase, the division would not be able to complete its essential, critical, operational mission of providing health benefits to covered employees and retirees.</p>												
Component Totals		35,125.1	0.0	53.2	35,071.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Labor Agreements Miscellaneous Items (AR ALAM) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
Component Totals		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Accounting (AR ACCT) (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	6,867.7	6,179.4	3.0	670.3	15.0	0.0	0.0	0.0	74	0	0
1005 GF/Prgm		451.4										
1007 I/A Rcpts		6,416.3										
FY2019 Management Plan												
Transfer Accounting Technician (18-7636) to Environmental Conservation for Shared Services of Alaska Program Alignment												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Environmental Conservation transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred to the Department of Environmental Conservation:												
Full-time Accounting Technician II (18-7636), range 14, located in Juneau												
Transfer Accounting Technician (18-7390) from Environmental Conservation for Shared Services of Alaska Program Alignment												
	AtrIN	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Environmental Conservation is transferring a wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
Budget authority is retained by the department to fund a service level agreement with Shared Services of Alaska for the cost of services provided.												
The following position is transferred to the Shared Services organization:												
Full-time Accounting Technician III (18-7390), range 16, located in Juneau												
Transfer Administrative Assistant (06-4002) to Health & Social Services for Shared Services of Alaska Program Alignment												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Health and Social Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred to the Department of Health and Social Services:												
Full-time Administrative Assistant I (06-4002), range 12, located in Juneau												

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Accounting (AR ACCT) (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Accounting Technician (06-0014) from Health & Social Services for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Health and Social Services is transferring a wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
Budget authority is retained by the department to fund a service level agreement with Shared Services of Alaska for the cost of services provided.												
The following position is transferred to the Shared Services organization:												
Full-time Accounting Technician I (06-0014), range 12, located in Anchorage												
Transfer Four Positions to Transportation and Public Facilities for Shared Services of Alaska Program Alignment												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The Department of Transportation and Public Facilities transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following positions are transferred to the Department of Transportation and Public Facilities:												
Full-time Office Assistant II (25-0179), range 10, located in Juneau												
Full-time Administrative Assistant I (25-0498), range 12, located in Juneau												
Full-time Office Assistant II (25-2327), range 10, located in Juneau												
Full-time Accounting Clerk (25-2519), range 10, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-147.1	0.0	147.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenses.												
FY2020 Governor												
Transfer Accounting Clerk (03-0144) to Law for Shared Services of Alaska Program Alignment												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Law transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel, and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Accounting (AR ACCT) (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The following position is transferred to the Department of Law:												
Full-time Accounting Clerk (03-0144), range 10, located in Juneau												
Debt Collection and Vendor Fees												
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,000.0										
Shared Services of Alaska (SSoA) is funded by inter-agency receipts based on the back-office work (travel and accounts payable) that is being completed by the positions transferred from other departments, and by investing general fund program receipts derived from debt collections and vendor fees assessed on statewide contracts. SSoA utilizes a contractor to collect debt on behalf of the State of Alaska. These efforts are combined with debt collections previously managed by the Department of Law. Through increased focus and successful management, additional program receipt collections are anticipated for FY2020.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	191.7	191.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.6										
1007 I/A Rcpts		189.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$191.7												
FY2020 GGU HI from \$1432 to \$1530: \$73.0												
FY2020 GGU 3% COLA: \$118.7												
Component Totals		8,060.4	6,225.0	3.0	1,817.4	15.0	0.0	0.0	0.0	69	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Business Transformation Office (AR ABTO) (3136)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,914.5	673.2	3.0	1,235.3	3.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm		1,500.0										
1007 I/A Rcpts		414.5										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 02-2019-0030)												
	LIT	0.0	-39.8	0.0	39.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with anticipated expenditures. Additional authority is needed for projected service contracts.												
Component Totals		1,914.5	633.4	3.0	1,275.1	3.0	0.0	0.0	0.0	5	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Purchasing (AR APUR) (60)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,270.3	1,786.3	9.2	455.4	19.4	0.0	0.0	0.0	16	0	0
1005 GF/Prgm		1,404.4										
1007 I/A Rcpts		534.7										
1033 Surpl Prop		331.2										
FY2020 Governor												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
1007 I/A Rcpts		0.4										
REMOVE CHANGE RECORD: Component Name Change: Statewide Contracting and Property Office												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		23.3										
1007 I/A Rcpts		11.2										
1033 Surpl Prop		6.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$41.2												
FY2020 GGU HI from \$1432 to \$1530: \$13.4												
FY2020 GGU 3% COLA: \$27.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		1.4										

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Purchasing (AR APUR) (60)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,314.9	1,830.5	9.2	455.8	19.4	0.0	0.0	0.0	16	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Print Services (AR APRI) (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,597.8	566.5	0.0	1,983.3	48.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		2,597.8										
FY2019 Management Plan												
Transfer Accountant IV (02-5158) to Facilities Administration to Align Administrative Activities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Accountant IV (02-5158), range 20, located in Juneau, from Print Services to Facilities Administration to align with the position's cost allocation across the division.												
FY2020 Governor												
Align Authority with Anticipated Expenditures												
	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$16.2												
FY2020 GGU HI from \$1432 to \$1530: \$6.0												
FY2020 GGU 3% COLA: \$10.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Print Services (AR APRI) (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		2,614.9	588.9	0.0	1,978.0	48.0	0.0	0.0	0.0	6	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Leases (AR ALEA) (81)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44,844.2										
Component Totals		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Lease Administration (AR ALAD) (2304)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	1,488.8	1,281.1	25.6	159.5	22.6	0.0	0.0	0.0	10	0	0
1007 I/A Rcpts		1,488.8										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 02-2019-0031)												
	LIT	0.0	-91.5	-22.1	131.5	-17.9	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and commodities to services to align authority with anticipated expenditures. Additional authority is needed for projected service contracts. This transfer more closely aligns travel and commodities authority with actual expenditures.												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$24.5												
FY2020 GGU HI from \$1432 to \$1530: \$7.4												
FY2020 GGU 3% COLA: \$17.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,515.8	1,216.6	3.5	291.0	4.7	0.0	0.0	0.0	10	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Facilities (AR AFAC) (2429)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	15,441.7	0.0	9.0	14,838.9	425.8	168.0	0.0	0.0	0	0	0
1005 GF/Prgm		280.1										
1007 I/A Rcpts		600.0										
1147 PublicBldg		14,561.6										
FY2019 Management Plan												
Align Authority for Division of Facilities Services Reimbursable Services Agreement												
	LIT	0.0	0.0	-9.0	602.8	-425.8	-168.0	0.0	0.0	0	0	0
The Department of Administration, Shared Services of Alaska (SSOA), is contracting with the Department of Transportation and Public Facilities, Division of Facilities Services (DFS), for maintenance and operations of Public Building Fund buildings. Services authority is needed to fund a reimbursable services agreement with DFS for these activities.												
FY2020 Governor												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
1147 PublicBldg		2.3										
Component Totals		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Facilities Administration (AR AFAD) (2430)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,661.7	824.9	30.0	779.3	27.5	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts		64.2										
1061 CIP Rcpts		744.2										
1147 PublicBldg		853.3										
FY2019 Management Plan												
Transfer Accountant IV (02-5158) from Print Services to Align Administrative Activities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accountant IV (02-5158), range 20, located in Juneau, from Print Services to Facilities Administration to align with the position's cost allocation across the division.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from travel to services to align authority with anticipated expenditures. This transfer more closely aligns travel and authority with actual expenditures.												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.4										
1147 PublicBldg		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.0										
1147 PublicBldg		13.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.6												
FY2020 GGU HI from \$1432 to \$1530: \$5.3												
FY2020 GGU 3% COLA: \$13.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.0										

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Facilities Administration (AR AFAD) (2430)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1147 PublicBldg		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,683.3	846.5	5.0	804.3	27.5	0.0	0.0	0.0	10	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Non-Public Building Fund Facilities (AR ANPB) (2558)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	824.3	0.0	0.0	801.0	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		481.4										
1005 GF/Prgm		62.0										
1007 I/A Rcpts		280.9										
FY2020 Governor												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Component Totals		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Chief Information Officer (AR ACIO) (3139)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1081 Info Svc	ConfCom	1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
		1,488.2										
FY2019 Management Plan												
Transfer from Alaska Division of Information Technology for Centralized Office of IT Program Alignment (ADN: 02-2019-0032)												
1081 Info Svc	Trin	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		79.2										
Transfer Information Services Fund authority from Alaska Division of Information Technology to the Chief Information Officer. Additional personal services authority is needed in the Chief Information Officer component based on projected expenditures. Sufficient Information Services Fund authority remains in the Alaska Division of Information Technology component to cover anticipated expenditures.												
FY2020 Governor												
Transfer to Alaska Division of Information Technology for Centralized Office of IT Program Alignment												
1081 Info Svc	Trout	-1,567.4	-1,525.0	-3.0	-38.4	-1.0	0.0	0.0	0.0	-8	0	0
		-1,567.4										
Transfer all Information Services Fund authority and positions from the Chief Information Officer to the Alaska Division of Information Technology. This transfer best aligns the Office of Information Technology organization within one component.												
The following positions are transferred to the Alaska Division of Information Technology:												
Full-time Project Manager (02-?017), range 22, located in Juneau												
Full-time Deputy Chief Information Officer (02-3001), range 27, located in Juneau												
Full-time Chief Technology Officer III (02-5174), range 26, located in Juneau												
Full-time Chief Technology Officer I (02-6301), range 24, located in Anchorage												
Full-time Chief Technology Officer II (02-6400), range 25, located in Juneau												
Full-time State Chief Information Officer (02-T183), range 28, located in Juneau												
Full-time Chief Technology Officer III (02-X069), range 26, located in Juneau												
Full-time Chief Technology Officer II (07-5080), range 25, located in Juneau												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Alaska Division of Information Technology (AR ADIT) (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	46,550.8	18,853.8	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2
1081 Info Svc		46,550.8										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 02-2019-0006)												
	Unalloc	-547.1	0.0	0.0	-547.1	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-547.1										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
FY2019 Management Plan												
Transfer Three Positions to Administrative Services for Department Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three positions from the Office of Information Technology, Alaska Division of Information Technology, to Administrative Services for department reorganization efforts.												
The following positions are transferred to Administrative Services:												
Full-time Accounting Technician III (02-6623), range 16, located in Juneau												
Full-time Accounting Technician IV (02-6650), range 18, located in Juneau												
Full-time Human Resource Consultant I (11-1064), range 16, located in Juneau												
Transfer Accounting Technician II (02-3115) from Administrative Services for Department Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Accounting Technician II (02-3115), range 12, located in Juneau, from Administrative Services to the Office of Information Technology, Alaska Division of Information Technology, for department reorganization efforts.												
Transfer to Chief Information Officer for Centralized Office of IT Program Alignment (ADN: 02-2019-0032)												
	Trout	-79.2	0.0	0.0	-79.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Alaska Division of Information Technology (AR ADIT) (3141)
RDU: Office of Information Technology (653)

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

1081 Info Svc		-79.2										
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Transfer Information Services Fund authority from Alaska Division of Information Technology to the Chief Information Officer. Additional personal services authority is needed in the Chief Information Officer component based on projected expenditures. Sufficient Information Services Fund authority remains in the Alaska Division of Information Technology component to cover anticipated expenditures.

Transfer from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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The Department of Commerce, Community and Economic Development is transferring four positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.

The following positions are transferred to the Office of Information Technology organization:

- Full-time Microcomputer/Network Specialist II (08-0424), range 20, located in Anchorage
- Full-time Systems Programmer II (08-1116), range 22, located in Juneau
- Full-time Microcomputer/Network Specialist II (08-1119), range 20, located in Juneau
- Full-time Data Processing Manager I (08-2072), range 22, located in Anchorage

Transfer from Corrections for Centralized Office of IT Program Alignment

Atrin	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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The Department of Corrections is transferring a full-time Micro/Network Technician II (20-1088) position to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.

The following position is transferred to the Office of Information Technology organization:

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Alaska Division of Information Technology (AR ADIT) (3141)
RDU: Office of Information Technology (653)

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

Full-time Micro/Network Technician II (20-1088), range 16, located in Anchorage

Transfer from Law for Centralized Office of IT Program Alignment

Atrin	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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The Department of Law is transferring a full-time Systems Programmer II (03-0118) position to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.

The following position is transferred to the Office of Information Technology organization:

Full-time Systems Programmer II (03-0118), range 22, located in Anchorage

Add an Innovation Stakeholder Change Manager (02-T191) for Portfolio, Planning, and Policy (P3) Change Management (ADN: 02-2018-0152)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add a new Innovation Stakeholder Change Manager (02-T191), range 21, located in Juneau, within the Portfolio, Planning, and Policy (P3) section of the Office of Information Technology. This position's focus is on stakeholder change management across all agencies, promoting innovation, with the goal of improved communications, metrics, and new business models or new processes.

FY2020 Governor

Transfer from Chief Information Officer for Centralized Office of IT Program Alignment

Trin	1,567.4	1,525.0	3.0	38.4	1.0	0.0	0.0	0.0	0.0	8	0	0
1081 Info Svc	1,567.4											

Transfer all Information Services Fund authority and positions from the Chief Information Officer to the Alaska Division of Information Technology. This transfer best aligns the Office of Information Technology organization within one component.

The following positions are transferred to the Alaska Division of Information Technology:

- Full-time Project Manager (02-?017), range 22, located in Juneau
- Full-time Deputy Chief Information Officer (02-3001), range 27, located in Juneau
- Full-time Chief Technology Officer III (02-5174), range 26, located in Juneau

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Alaska Division of Information Technology (AR ADIT) (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Chief Technology Officer I (02-6301), range 24, located in Anchorage Full-time Chief Technology Officer II (02-6400), range 25, located in Juneau Full-time State Chief Information Officer (02-T183), range 28, located in Juneau Full-time Chief Technology Officer III (02-X069), range 26, located in Juneau Full-time Chief Technology Officer II (07-5080), range 25, located in Juneau												
Centralized Office of Information Technology Information Services Fund Alignment												
	Inc	15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		15,000.0										
Increase information services fund (ISF) receipt authority in order to fund the information technology (IT) positions and contracts transferred from various agencies. The Department of Administration is continuing to centralize the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the state as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State. The Alaska Division of IT component has centralized 134 positions. Additional ISF authority is necessary to properly budget these personal services expenses and to maintain the ISF fund balance.												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		0.2										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.5										
1081 Info Svc		9.1										
Technical Fund Change to Correct SU 15 Hour Furlough Reduction Reversal Salary Adjustment Fund Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.5										
1081 Info Svc		12.5										
Change interagency receipt authority to information services fund (ISF) authority. The Alaska Division of Information Technology removed all interagency receipt authority in FY2019.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	464.5	464.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
1081 Info Svc		463.2										

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Alaska Division of Information Technology (AR ADIT) (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$438.9												
FY2020 GGU HI from \$1432 to \$1530: \$118.8												
CEA 40 hour workweek: \$3.3												
FY2020 GGU 3% COLA: \$316.8												
Component Totals		62,978.2	29,945.6	108.0	30,574.4	395.3	1,954.9	0.0	0.0	224	1	3

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Alaska Land Mobile Radio (AR ALMR) (2960)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										
1004 Gen Fund		2,303.1										
1005 GF/Prgm		60.0										
Component Totals		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: State of Alaska Telecommunications System (AR ASAT) (2958)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund		4,581.9										
1005 GF/Prgm		90.0										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
LTC Salary and Health Insurance Increases: \$22.7												
LTC 40 hour workweek - 3 months: \$18.9												
LTC Health Insurance from \$1503 to \$1530: \$3.8												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$29.6												
FY2020 GGU HI from \$1432 to \$1530: \$6.9												
FY2020 GGU 3% COLA: \$22.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	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 Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: State of Alaska Telecommunications System (AR ASAT) (2958)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,733.5	3,217.0	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Administration State Facilities Rent (AR ASFR) (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
FY2019 Conference Committee												
FY2019 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.2										
Component Totals		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Public Broadcasting Commission (AR APBC) (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
FY2019 Conference Committee												
ConfCom		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0
1004 Gen Fund		46.7										
Component Totals		46.7	0.0	0.0	4.0	0.0	0.0	42.7	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Public Broadcasting - Radio (AR APBR) (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
FY2019 Conference Committee												
ConfCom		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund		2,036.6										
Component Totals		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Public Broadcasting - T.V. (AR APBT) (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
FY2019 Conference Committee												
ConfCom		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund		633.3										
Component Totals		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Satellite Infrastructure (AR APBS) (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
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1007 I/A Rcpts		779.5										
		100.0										
Component Totals		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Risk Management (AR ADRM) (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
FY2019 Conference Committee												
	ConfCom	40,770.6	683.0	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		40,770.6										
FY2020 Governor Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.5												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$8.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		40,783.3	695.7	13.0	40,061.1	13.5	0.0	0.0	0.0	5	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Alaska Oil and Gas Conservation Commission (AR AOGC) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	7,588.6	5,519.3	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts		120.0										
1162 AOGCC Rcpt		7,468.6										
FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)												
(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										
(e) 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, 2019.												
FY2020 Governor												
Reverse FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)												
(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 FY2019.												
Settlement of Claims Against Reclamation Bonds												
(Language)	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
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, 2020, and includes the unexpended and unobligated balance on June 30, 2019.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Alaska Oil and Gas Conservation Commission (AR AOGC) (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
1162 AOGCC Rcpt		17.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$17.2												
FY2020 GGU HI from \$1432 to \$1530: \$6.8												
FY2020 GGU 3% COLA: \$10.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1162 AOGCC Rcpt	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Office of Public Advocacy (AR AOPA) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	27,048.6	18,288.6	191.1	8,403.3	165.6	0.0	0.0	0.0	139	2	8
1002 Fed Rcpts		51.3										
1004 Gen Fund		22,439.9										
1005 GF/Prgm		1,937.7										
1007 I/A Rcpts		579.9										
1037 GF/MH		1,953.1										
1092 MHTAAR		86.7										
FY2019 Management Plan												
Add an Attorney II (02-#055) for Public Guardian Support (ADN: 02-2018-0108)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Attorney II, range 20, located in Anchorage, to support Public Guardian activities. The Public Guardian Section of the Office of Public Advocacy is operating with only one attorney assigned to the 20 Public Guardians who represent almost 1,700 wards in the state. The current caseload exceeds the ability of one attorney who is responsible for representing the Public Guardians in all contested matters, advising Public Guardians on their wards' legal rights and remedies, as well as performing supervisory and managerial duties.												
Align Authority with Anticipated Expenditures (ADN: 02-2019-0033)												
	LIT	0.0	-209.6	50.0	99.6	60.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel, services, and commodities to align with projected expenditures. 11 new positions are added in FY2019; seven Public Guardians and four Guardian ad Litem. Increased travel is projected for these new positions to meet clients, increased services is projected for office build-out and lease space, and increased commodities is projected for work stations and business supplies.												
FY2020 Governor												
Reverse Mental Health Trust Recommendation												
	OTI	-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-86.7										
Reverse FY2019 one-time funding for Public Guardian support.												
MH Trust: Public Guardian Position												
	IncT	89.3	0.0	0.0	89.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		89.3										
Public guardians provide guardianship and/or conservatorship services for vulnerable Alaskans who are found by the court to be in need of a protective order. When compared to other states, national standards and guidelines, the current caseloads for Public Guardians significantly exceeds the client-guardian ratio (20:1). These funds would be used to add an additional public guardian position.												

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Office of Public Advocacy (AR AOPA) (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

Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis

1002 Fed Rcpts	Inc	205.9	81.7	11.0	113.2	0.0	0.0	0.0	0.0	0	0	1
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The Office of Public Advocacy (OPA), Court Appointed Special Advocate (CASA) program was awarded a federal grant in FY2019 totaling \$600.7 over three years from the Office for Victims of Crime Enhancing Community Responses to the Opioid Crisis: Serving Our Youngest Crime Victims. The purpose of the grant is to develop and execute plans and services to support infants, children and youth directly affected by the opioid crisis in Alaska. This will be accomplished through us of the CASA program currently operating in five Alaskan cities by enhancing and expanding direct services throughout the State of Alaska.

OPA has very little federal receipt authority as it rarely obtains federal grants and the grants are generally in small amounts. Current budgeted federal authority totals \$51.3 and will be applied to the receipt and expenditure of this grant. However, the current federal budget is insufficient to support grant activities for one fiscal year.

The opioid crisis in Alaska is epidemic. As more and more parents become addicted to heroin and other opioids, thousands more children are being placed into an already overburdened foster care system, one that lacks resources, foster parents, funding, and focused advocacy for the youngest crime victims. According to the State of Alaska's Office of Children's Services, the number of children entering the foster care system is rising drastically, attributable to the state's heroin epidemic.

National data shows children have improved outcomes with focused advocacy including: a child with a CASA/Guardian ad Litem (GAL) volunteer is more likely to find a safe, permanent home; receive more help while in the system; more likely to have consistent, responsible adult presence; spend less time in an already overburdened foster care system; perform better in school; and score better on nine protective factors. Alaska CASA has a plan for expansion through partnerships to provide direct services through focused advocacy for each child and to provide training and support to State and Tribal entities and other community partners to increase positive outcomes.

This is a time-limited expansion to OPA's CASA budget for three years. By the time this grant expires, OPA will have forged lasting connections in communities and with tribal organizations so that the expansion of the CASA program can be sustained without any further state funding.

The grant funds one nonpermanent Program Coordinator position, and supports a contract for a project coordinator. The position and contract will be discontinued at grant expiration. This grant does not replace existing state general funds and does not commit the state to future general fund spending.

Criminal Case Support

1004 Gen Fund	Inc	1,866.0	1,866.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
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The Office of Public Advocacy (OPA) handles criminal defense, parent defense, child representation, Guardian Ad Litem advocacy, adult guardianship representation, court visitor appointments, commitment representation, juvenile delinquency representation and elder fraud prosecution among others. When caseloads in any of these areas increase, OPA's budget is impacted. OPA is considered a down flow agency in that OPA must react to the actions of the other state agencies and systems (i.e., the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, the Court System, and other public and private entities). OPA is the last stop for most case types and OPA has no control over the number of cases coming from the other agencies. As set out below, the agency expects to need additional funding in FY2020 to handle the criminal cases being assigned

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Office of Public Advocacy (AR AOPA) (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

to the agency.

OPA experienced substantial caseload increases in FY2018, which are projected to continue. Criminal cases grew by 28 percent in FY2018 over FY2017. Within that total, there was an increase of 17 percent in unclassified felonies. Some of these are multi co-defendant homicides, which are very costly. Unclassified felonies in general are particularly costly as they are highly complex and can take three or four years to reach resolution. OPA's hourly contract billings are also up 8 percent in July 2018 over July 2017 and are increasing. Continuing into the first quarter of FY2019, criminal case numbers are up 37 percent over the same period in FY2018.

Crime has risen substantially over time within the state. Alaska crime in 2017 had increased 26 percent over 2013 levels according to the Uniform Crime Reporting Program Annual Report issued by the Department of Public Safety in August 2018. The upward trend is expected to continue due in part to the opioid crisis. Additionally, five new prosecutors were authorized by the legislature beginning in July 2018. These are expected and intended to allow more robust prosecution of crime, which may further increase the number of criminal cases assigned to OPA.

The unpredictability of caseload assignments makes it difficult to accurately forecast caseload increases and costs for upcoming years. OPA attempts to react to caseload fluctuations by balancing the use of staff and contractors. OPA has maximized efficiency by reassigning staff to handle cases which are expensive to send to contractors while sending the least expensive cases out. OPA has instituted case billing caps and modest hourly rates (\$95/hr. max) for contractors that are well below market rate. While this has allowed OPA to maintain solvency for several years, OPA has not received a targeted increase in their budget for criminal cases since FY2012. While OPA has recently received increases for Public Guardians and Guardian Ad Litem, these resources only help to address the civil work, not the criminal workload.

OPA's criminal appeals and post-conviction relief (PCR) cases will also begin increasing by FY2020. These impacts will continue to increase over time, as there is a significant lag between the increase in criminal cases at the trial level and the appeals from those cases. There is an even longer lag time for PCRs since they occur after the appeal is finished. Given this, the budgetary impact of the substantial increase in criminal trial cases in FY2018 and FY2019 will continue to be felt for several years.

With an increase in criminal cases, costs also increase for experts, travel, investigation, etc. Further, the administrative case processing is stressing OPA's capacity to conflict check and assign cases which, coupled with the increase in civil case processing over the last five years, will require additional staff. The delay in case assignment is increasing which causes direct harm to clients who remain unrepresented while waiting. All of this is will strain or exceed OPA's FY2019 capacity and will significantly exceed capacity by FY2020.

This is a best projection of resources required to handle the anticipated caseload by FY2020. If the caseload continues on the expected upward trajectory, without an increment OPA will necessarily severely overload staff causing substandard representation and staff retention problems.

The following positions are added to OPA:
 Full-time Attorney V (02-#093), range 25, located in Anchorage
 Full-time Attorney II (02-#094), range 20, located in Anchorage
 Full-time Attorney II (02-#095), range 20, located in Anchorage
 Full-time Attorney III (02-#096), range 20, located in Bethel
 Full-time Attorney II (02-#097), range 20, located in Fairbanks
 Full-time Attorney II (02-#098), range 20, located in Fairbanks

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Office of Public Advocacy (AR AOPA) (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
Full-time Attorney II (02-#099), range 20, located in Juneau Full-time Attorney II (02-#100), range 20, located in Kenai Full-time Attorney II (02-#101), range 20, located in Anchorage Full-time Attorney II (02-#102), range 20, located in Anchorage Full-time Law Office Assistant I (02-#103), range 11, located in Fairbanks Full-time Paralegal I (02-#104), range 14, located in Anchorage Full-time Paralegal I (02-#105), range 14, located in Anchorage Full-time Law Office Assistant I (02-#106), range 11, located in Anchorage												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1037 GF/MH		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		196.5										
1007 I/A Rcpts		5.7										
1037 GF/MH		23.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$225.6												
FY2020 GGU HI from \$1432 to \$1530: \$70.7												
FY2020 GGU 3% COLA: \$154.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1007 I/A Rcpts		0.3										
1037 GF/MH		1.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		29,358.9	20,262.5	252.1	8,618.7	225.6	0.0	0.0	0.0	154	2	9

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Public Defender Agency (AR APDA) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
1004 Gen Fund		25,617.2										
1005 GF/Prgm		478.2										
1007 I/A Rcpts		508.0										
1037 GF/MH		180.9										
1092 MHTAAR		193.8										
FY2020 Governor												
Reverse Mental Health Trust Recommendation												
	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-193.8										
Reverse FY2019 one-time funding for Bethel Public Defender Social Services support.												
MH Trust: Dis Justice - Holistic Defense - Bethel												
	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, in 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 reintegration and thus reduce the likelihood of future criminal activity/recidivism.												
The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.												
Holistic Defense Initiative												
	Inc	372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	1	0	0
1037 GF/MH		372.7										
Deploy a paraprofessional to the Holistic Defense Initiative (HDI) to obtain better outcomes for clients, reduce further contacts with the justice system, and reduce future costs to the state. The HDI aids connecting clients to services based upon the individualized needs of the client. Addressing the underlying concerns that bring clients into contact with the justice system reduces future contacts with the justice system, reduces the need to access expensive emergency services, and reduces time to disposition in child custody cases, promoting better outcomes for children and families.												
Criminal Case Support												
	Inc	2,990.5	2,464.2	47.6	452.0	26.7	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,990.5										

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Public Defender Agency (AR APDA) (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

The Public Defender Agency's current caseloads exceed the American Bar Association (ABA) guideline for the maximum ethically permissible caseload of 150 felonies and are anticipated to increase for FY2019 and FY2020. Criminal caseloads increased substantially in FY2018: class A and unclassified felonies increased 11 percent; B & C felonies increased 21 percent; misdemeanors increased 20 percent; felony merit appeals increased 14 percent; and misdemeanor merit appeals increase 50 percent.

The average caseload per Public Defender will increase to 161 for FY2019 and 172 for FY2020 if this trend continues. Projections based upon the first two months of FY2019, however, indicate that average trial caseloads will increase to 184 in FY2019 and 226 in FY2020.

At a minimum, caseload growth is expected to continue at a rate similar to FY2018 for both FY2019 and FY2020 based upon the increase in prosecutors and law enforcement officers that were added for FY2019 and expected to be added in FY2020. The agency accordingly anticipates the need for at least 13 attorney positions and 8 staff positions.

The agency will be unable to meet its obligations and effectively process cases without additional resources in FY2020. This will impact the Department of Law, the Department of Corrections, the Department of Public Safety, the Office of Children's Services, Office of Public Advocacy and the Court System. Delay and increased litigation will increase costs for all impacted agencies and departments. Moreover, failure to timely address the needs of parents in Child in Need of Aid (CINA) matters will negatively impact children in state custody.

The following positions are added to the Public Defender Agency:

- Full-time Attorney III (02-#071), range 22, located in Anchorage
- Full-time Attorney III (02-#072), range 22, located in Anchorage
- Full-time Attorney III (02-#073), range 22, located in Anchorage
- Full-time Attorney III (02-#074), range 22, located in Anchorage
- Full-time Attorney III (02-#075), range 22, located in Anchorage
- Full-time Attorney III (02-#076), range 22, located in Anchorage
- Full-time Attorney III (02-#077), range 22, located in Ketchikan
- Full-time Attorney III (02-#078), range 22, located in Fairbanks
- Full-time Attorney III (02-#079), range 22, located in Fairbanks
- Full-time Attorney III (02-#080), range 22, located in Juneau
- Full-time Attorney III (02-#081), range 22, located in Juneau
- Full-time Attorney III (02-#082), range 22, located in Kotzebue
- Full-time Attorney III (02-#083), range 22, located in Bethel
- Full-time Paralegal I (02-#084), range 14, located in Anchorage
- Full-time Paralegal I (02-#085), range 14, located in Anchorage
- Full-time Paralegal I (02-#086), range 14, located in Anchorage
- Full-time Paralegal I (02-#087), range 14, located in Anchorage
- Full-time Paralegal I (02-#088), range 14, located in Fairbanks
- Full-time Paralegal I (02-#089), range 14, located in Fairbanks
- Full-time Paralegal I (02-#090), range 14, located in Juneau
- Full-time Paralegal I (02-#091), range 14, located in Sitka

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Public Defender Agency (AR APDA) (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
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.5										
1092 MHTAAR		4.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$178.0												
FY2020 GGU HI from \$1432 to \$1530: \$61.7												
FY2020 GGU 3% COLA: \$116.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1005 GF/Prgm		0.2										
1037 GF/MH		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		30,529.4	25,596.1	441.8	4,242.5	249.0	0.0	0.0	0.0	194	1	8

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Violent Crimes Compensation Board (AR AVCC) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,148.6	370.3	4.0	90.4	3.2	0.0	1,680.7	0.0	3	0	0
1002 Fed Rcpts		1,000.1										
1220 Crime VCF		1,148.5										
FY2019 Authorized												
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P42 L31 (HB286)) (ADN: 02-2019-0007)												
	FisNot	178.7	0.0	0.0	0.0	0.0	0.0	178.7	0.0	0	0	0
1220 Crime VCF		178.7										
<p>The Restorative Justice Account is created within the Permanent Fund Dividend Account. Annually, the amount of dividends garnished from convicted felons are transferred to the Restorative Justice Account to be appropriated by the legislature to the following recipients in the priority order and percentages listed. Based on this change, the Violent Crime Compensation Board's allocation is increased for FY2019.</p> <p>(1) 10 to 13 percent to the crime victim compensation fund for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;</p> <p>(2) 2 to 6 percent to the Office of Victims' Rights for payments to crime victims and for operating costs of the Office of Victims' Rights;</p> <p>(3) 1 to 3 percent to nonprofit organizations to provide grants for services for crime victims and domestic violence and sexual assault programs;</p> <p>(4) 1 to 3 percent to nonprofit organizations to provide grants for mental health services and substance abuse treatment for offenders; and</p> <p>(5) 79 to 88 percent to the Department of Corrections for costs related to incarceration or probation</p>												
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 02-2019-0034)												
	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
FY2020 Governor												
Mission Statement Change												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The current mission statement of the Violent Crimes Compensation Board is:												
<p>"The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur to Alaskans and visitors to Alaska. In addition the Board helps to foster victim advocacy and services and promotes victim recovery."</p>												
The proposed mission statement is:												

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Violent Crimes Compensation Board (AR AVCC) (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
"To mitigate the impact of violent crime in Alaska by providing financial compensation to eligible crime victims and their families"												
Statute												
Chapter 67 establishes the Violent Crimes Compensation Board. AS 18.67.010 states the purpose is to, "facilitate and permit the payment of compensation to innocent persons injured, to dependents of persons killed, and to certain other persons who by virtue of their relationship to the victim of a crime incur actual and reasonable expense as a result of certain serious crimes or in attempts to prevent the commission of crime or to apprehend suspected criminals."												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		5.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$5.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.4												
FY2020 GGU 3% COLA: \$2.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Payments to Crime Victims and Operating Costs												
	Inc	852.2	0.0	0.0	0.0	0.0	0.0	852.2	0.0	0	0	0
1220 Crime VCF		852.2										
Annually, the amount of permanent fund dividends garnished from convicted felons are transferred to the Restorative Justice Account to be appropriated to a list of recipients in the priority order stated in AS 43.23.048(b). Based on a ten percent allocation to the Crime Victim Compensation Fund, the Violent Crime Compensation Board's grant authority is increased for FY2020.												
AS 43.23.048(b) states:												
The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages listed:												
(1) 10 to 13 percent to the crime victim compensation fund for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;												
Component Totals		3,185.1	384.7	4.0	81.6	3.2	0.0	2,711.6	0.0	3	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Violent Crimes Compensation Board (AR AVCC) (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

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Alaska Public Offices Commission (AR APOC) (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
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		806.6										
1005 GF/Prgm		145.3										
Component Totals		951.9	790.0	4.1	141.8	16.0	0.0	0.0	0.0	8	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Motor Vehicles (AR ADMV) (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
FY2019 Conference Committee												
	ConfCom	17,290.8	12,126.9	52.2	3,965.1	1,146.6	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts		502.4										
1005 GF/Prgm		16,737.0										
1007 I/A Rcpts		51.4										
FY2019 Authorized												
Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286)) (ADN: 02-2019-0008)												
	FisNot	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts		65.0										

SB92 amends AS 05.25.055 to require boats that do not meet exemption specifications to be titled, registered, and numbered. Previously, the Division of Motor Vehicles (DMV) did not title boats. SB92 adds a \$20 fee for boat titles or duplicate titles and a \$75 fee for registration of a barge. This change is effective January 1, 2019, or halfway through FY2019.

Based on similar experience implementing new requirements, DMV estimates 400 hours of programming time is needed to analyze, program, add, and test the new functionality of issuing boat titles in the Alaska Licensing and Vehicle Information Network program, at a contractor cost of \$100 per hour.

Start-up costs: 400 hrs x \$100/hr = \$40,000.

Based on prior experience with title and registration disputes, \$50,000 is for increased attorney fees related to boat title disputes for future years.

FY2019 costs: \$40,000 + \$25,000 (half-year of attorney fees) = \$65,000; FY2020 and beyond costs: \$50,000.

FY2019 Management Plan

Align Authority for Increased Supply Costs (ADN: 02-2019-0035)

LIT	0.0	-192.5	0.0	0.0	192.5	0.0	0.0	0.0	0	0	0
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Transfer from personal services to commodities to align with projected expenditures. As the Division of Motor Vehicles (DMV) continues to expand services through business partners, a larger supply of license plates, tabs, and forms must be maintained to meet supply needs.

FY2020 Governor

Reverse Vessels: Registration/Titles; Derelicts Ch111 SLA2018 (SB92) (Sec2 Ch17 SLA2018 P46 L5 (HB286))

FNOTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
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1216 Boat Rcpts -15.0

SB92 amends AS 05.25.055 to require boats that do not meet exemption specifications to be titled, registered, and numbered. Previously, the Division of Motor Vehicles (DMV) did not title boats. SB92 adds a \$20 fee for boat titles or duplicate titles and a \$75 fee for registration of a barge. This change is effective January 1, 2019, or halfway through FY2019.

Change Record Detail with Description
Department of Administration

Scenario: FY2020 Governor (15358)
Component: Motor Vehicles (AR ADMV) (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
A total of \$65.0 was needed in FY2019 for one-time programming costs (\$40.0) and six months of attorney work (\$25.0). For FY2020, the need is \$50.0 for an entire year of attorney work.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	360.4	360.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1005 GF/Prgm		352.6										
1007 I/A Rcpts		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$360.4												
FY2020 GGU HI from \$1432 to \$1530: \$141.1												
FY2020 GGU 3% COLA: \$219.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.0										
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		17,719.9	12,313.5	52.2	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR DA01) (1027)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1
1004 Gen Fund		35.3										
1007 I/A Rcpts		976.7										
Component Totals		1,012.0	824.5	57.5	102.8	27.2	0.0	0.0	0.0	4	0	1

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR DA02) (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2019 Conference Committee												
	ConfCom	5,003.6	4,118.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0
1004 Gen Fund		653.9										
1007 I/A Rcpts		4,326.5										
1061 CIP Rcpts		23.2										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 08-2019-0024)												
	Unalloc	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
1007 I/A Rcpts		-16.8										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

FY2019 Management Plan

Align Authority for Personal Services for Positions Transferred to the Office of Information Technology (OIT) (ADN: 08-2019-0075)

LIT	0.0	-446.7	0.0	446.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfers authority from the Personal Services line to the Services line to align authority with the transfer of four DCCED information technology (IT) positions to the Office of Information Technology within the Department of Administration (DOA), which are to be paid for via a Reimbursable Service Agreement (RSA) between DCCED and DOA.

The amount transferred to the Services line was calculated by taking the total position costs less a 16.3% 5-year departmental IT vacancy average to project a sustainable amount necessary to pay for the positions through the RSA.

The following positions are transferred to the Office of Information Technology organization:

- Full-time Data Processing Manager I (08-2072), range 22, located in Anchorage
- Full-time Systems Programmer II (08-1116), range 22, located in Juneau
- Full-time Microcomputer/Network Specialist II (08-0424), range 20, located in Anchorage
- Full-time Microcomputer/Network Specialist II (08-1119), range 20, located in Juneau

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR DA02) (1028)
RDU: Executive Administration and Development (119)

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

Transfer to Department of Administration for Centralized Office of Information Technology Implementation

Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
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The Department of Commerce, Community, and Economic Development is transferring four positions to the centralized Office of Information Technology organization within the Department of Administration. This is a step in the implementation of a centralized statewide information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The goal of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred positions.

The following positions are transferred to the Office of Information Technology organization:

- Full-time Systems Programmer II (08-1116), range 22, located in Juneau
- Full-time Microcomputer/Network Specialist II (08-1119), range 20, located in Juneau
- Full-time Microcomputer/Network Specialist II (08-0424), range 20, located in Anchorage
- Full-time Data Processing Manager I (08-2072), range 22, located in Anchorage

FY2020 Governor

Reverse Supervisory Unit Furlough Contract Terms

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		0.4										
1007 I/A Rcpts		2.9										
		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association, supervisory unit, contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough was removed from the contract in FY2020.

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		12.5										
1007 I/A Rcpts		83.5										
		96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$96.0

FY2020 GGU HI from \$1432 to \$1530: \$23.5

CEA 40 hour workweek: \$17.7

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR DA02) (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$54.8												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		4.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Component Totals		5,088.3	3,776.6	18.0	1,247.6	41.1	5.0	0.0	0.0	31	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Banking and Securities (AR DA03) (2808)
RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,993.3	2,824.0	122.5	1,000.4	46.4	0.0	0.0	0.0	25	0	0
1005 GF/Prgm		3,993.3										
FY2019 Management Plan												
Non-Permanent Financial Registration Examiner (08-#078) for Increased Volume of Licensing Applications (ADN: 08-2019-0062)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>The Division of Banking and Securities (DBS) is statutorily required to license or register businesses and individuals working in regulated financial industries. Applications for small loan companies increased 50% in FY2018. Canadian Broker-Dealer and agent registrations increased 45% and 37%, respectively. Applications for mortgage licensing and money services businesses continue at peak levels in a robust national economy. A long-term non-permanent Financial Registration Examiner (FRE), range 14, in Juneau will allow DBS to maintain current levels of services to industries for licensing and registration in Alaska.</p> <p>The Nationwide Multi-state Licensing System (NMLS) will deploy a new, completely redesigned, software suite known as NMLS 2.0 on March 1, 2019, and DBS will be required to assign an existing staff member to manage the transition for Alaska. All licensing and examination staff will require training on NMLS 2.0 and, based on prior experience with transitioning mortgage and money services businesses to the NMLS registry, DBS anticipates an increase of 15% to 20% in phone calls and emails from industry requesting assistance with the transition and navigation of the new registry system. DBS is challenged to assign adequate staffing resources to stay current with the design changes and pre-implementation tasks.</p> <p>This FRE will take on some of the lower-level work currently assigned to other positions so that existing staff can manage the NMLS transition. This long-term non-permanent position will be established through June 30, 2021, by which time the transition to NMLS is anticipated to be complete. The division will continue to monitor license and application data to ensure that current levels of services are maintained.</p> <p>This position will be funded by licensing fees. In FY2018, DBS is anticipated to lapse approximately \$14 million of licensing fees to the general fund.</p>												
FY2020 Governor												
Financial Examiner II (08-#101) for Financial Background Examination of Marijuana Licensees (ADN: 08-2020-0004)												
	Inc	120.0	99.8	0.0	16.2	4.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		120.0										

The Marijuana Control Board is anticipated to adopt regulations that will require marijuana business applicants to submit financial background information for examination. The Alcohol and Marijuana Control Office (AMCO) would enter into a reimbursable services agreement (RSA) with the Division of Banking and Securities (DBS) to complete the financial review and analysis for presentation to the Board as part of the license approval process.

The Financial Examiner series is a job class exclusive to DBS which has access to national examiner trainings and resources necessary to stay current with trends and issues in conducting financial background review, examination, and regulatory enforcement. Financial Examiner II is the journey level of the series. Incumbents analyze and resolve issues with license applicants, conduct enforcement activities, and provide outreach and education to the regulated industry.

Reverse Supervisory Unit Furlough Contract Terms

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Banking and Securities (AR DA03) (2808)
RDU: Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association, supervisory unit, contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1005 GF/Prgm	SalAdj	79.8	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$79.8												
FY2020 GGU HI from \$1432 to \$1530: \$25.4												
FY2020 GGU 3% COLA: \$54.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1005 GF/Prgm	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,198.7	3,009.2	122.5	1,016.6	50.4	0.0	0.0	0.0	26	0	1

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Community and Regional Affairs (AR DA04) (2879)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	9,546.3	6,083.8	245.2	2,107.4	69.0	14.0	1,026.9	0.0	51	0	0
1002 Fed Rcpts		2,022.4										
1003 G/F Match		809.1										
1004 Gen Fund		5,593.6										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		734.2										
1202 Anatomical		80.0										
1216 Boat Rcpts		196.9										
FY2019 Authorized												
Civil Legal Services Fund Grant to Alaska Legal Services Corporation Sec11h Ch17 SLA2018 P73 L22 (HB286) (ADN: 08-2019-0023)												
(Language)	Language	300.3	0.0	0.0	0.0	0.0	0.0	300.3	0.0	0	0	0
1221 Civil Legl		300.3										

(h) The sum of \$300,300 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2019.

FY2019 Management Plan

Technical Support for Alaska Community Financial Operations and to Address Declining Best Practices Scores

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add an Accountant IV (08-#081) to provide technical financial support to communities and a Local Government Specialist I/II/III (08-#080) to help improve Bethel-region Community Management Best Practices scores.												

Many Alaskan communities struggle to maintain sufficient management capacity, scored by the department as Best Practices Criteria. These Best Practices are used to measure communities' technical, managerial, and financial capacity, and are indicators of communities' overall government health. Rural communities are required to demonstrate a minimum level of management capacity before receiving funding for water and sewer infrastructure projects, and depend on the Rural Utility Business Advisor (RUBA) Program for technical assistance to improve management capacity. Accounting system problems are the single largest contributor to management deficiencies, and available assistance with the QuickBooks accounting software used by most rural local governments is not sufficient. Communities' needs for accounting assistance is already above the capacity of the Division of Community and Regional Affairs' (DCRA) accounting training contractor, and the need for assistance continues to grow.

In recognition of the accounting and management capacity challenges faced by Alaska's rural communities, DCRA applied for and was awarded federal grant funding for these two positions. DCRA has sufficient federal receipt authority and general fund match available to fund these positions.

One of the common managerial problems encountered by RUBA staff that affects many aspects of management is inadequate accounting records. Most rural communities assisted by RUBA staff employ Intuit QuickBooks Pro accounting software, which is widely accepted because of its low cost and ease of use

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Community and Regional Affairs (AR DA04) (2879)
RDU: Community and Regional Affairs (405)

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

relative to other accounting software systems. The program is fairly intuitive and easy to use; nevertheless, it requires training and time to develop the expertise needed to accurately conduct billing, purchasing, payroll, budget reporting, and other accounting functions. Most classroom and online QuickBooks support focuses on using the program for business use, not the fund accounting used by local governments.

Since FY2000, the RUBA program has supported the use of QuickBooks through various contracts to install and train QuickBooks Pro as well as correct accounting errors for local governments using fund accounting to manage sanitation utilities. The contracts have consistently been awarded to a single contractor who has the specialized knowledge and experience working with local governments in rural Alaska with fund accounting using QuickBooks Pro. In cases where there were other respondents to the QuickBooks contract procurements, none had the required specialized knowledge and rural experience. The Accountant IV will be the department's QuickBooks expert, and will complement the existing work provided by the contractor. The Accountant IV will support the DCRA's Local Government Specialists in the Department's seven regional offices as they help their assigned communities improve their management capacity.

DCRA will continue to contract for on-site QuickBooks training; these positions will complement and supplement that training and assistance. Assigning this work to permanent staff members instead of contracting for additional assistance will ensure that sufficient technical financial support and training are available to Alaska's small communities into the future.

The additional LGS I/II/III will be located in Bethel due to the demand on that office; current Bethel staff are unable to provide the level of service needed to some of Alaska's neediest communities due to the sheer number of communities needing assistance. In addition to providing additional QuickBooks support, the Local Government Specialist will provide hands-on support to help communities improve their Best Practices scores. Recent meetings between DCRA and the Alaska Native Tribal Health Consortium; the Department of Environmental Conservation; the Environmental Protection Agency; the U.S. Department of Agriculture Rural Development; the Yukon Kuskokwim Health Corporation; the Tanana Chiefs Conference (TCC); and other agencies have focused on how best to assist those communities with poor management capacity as evidenced by low Best Practices scores. This includes approximately 38 unserved communities statewide, many of which are in the Bethel region. These low scores, which prevent access to sanitation project funding, are often caused by high rates of utility staff turnover. New clerks, bookkeepers, administrators and other staff rarely have sufficient training and experience; this requires considerable time and effort from RUBA program staff. The consensus of the agencies involved is that the assistance offered by RUBA staff is essential to improve management capacity but that current workloads don't allow frequent enough assistance to ensure that the assistance provided translates into consistent and sustainable management practices.

Align Expenditure Authorization with Anticipated Expenditures (ADN: 08-2019-0080)

LIT	0.0	320.5	0.0	-380.5	0.0	0.0	60.0	0.0	0	0	0
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The Division of Community and Regional Affairs was awarded grant funding for two new positions to provide technical financial support to Alaska's rural communities, and to help them address management capacity challenges. This transfer moves previously uncollected federal receipts and associated match funds from the Services line to the Personal Services line to fund a Local Government Specialist I/II/III and an Accountant IV position.

Additionally, a position was restored to support the Alaska Native Language Preservation and Advisory Council in FY2019. General funds to support this position were identified as available due to reduced travel in the division; vacancies; and position deletions in prior years.

In FY2018 Management Plan, a line item transfer from the Grants line to the Services line was miscalculated, and \$60.0 authorization needed for federal grants and life, health, and safety related grants to named recipients was transferred out of the grants line to the services line. This transfer returns the grants authority to the correct budget line.

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Community and Regional Affairs (AR DA04) (2879)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Administrative Assistant III to Support the Alaska Native Language and Preservation and Advisory Council (ADN: 08-2019-0129)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska is home to at least twenty distinct indigenous languages and several hundred dialects that vary from region to region. These different languages reflect the diverse cultural heritage of Alaska's Native peoples. Indigenous languages are the most critical components in preservation of cultural ideas and traditions, and serve as the backbone of all cultural elements.												
When the Alaska Native Language Preservation and Advisory Council (ANLPAC) was established during the 2012 legislative session (SB 130), the division created two staff to manage the program: one Research Analyst, range 18; and one Administrative Assistant III, range 15.												
In the FY2016 budget, the legislature deleted the Administrative Assistant position as part of a wide-ranging initiative to delete vacant positions. Since that time the ANLPAC program has struggled to implement programs to preserve and maintain Alaska Native Languages.												
The Administrative Assistant III will perform information gathering, report editing, finalization and distribution to the Council. In addition, this position will coordinate meetings and travel for the Council and provide public information services for the program. This position is needed to continue moving forward on the ANLPAC's initiatives. The division will use existing budget authority to fund this position.												
FY2020 Governor												
Reduce Life Alaska Donor Services Grant to Ensure Sustainable Expenditures from the Anatomical Gift Awareness Fund												
	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1202 Anatomical		-50.0										
The Anatomical Gift Awareness Fund (AGAF, AS 13.50.160) consists of donations collected by the Division of Motor Vehicles for organ donation promotion. The Division of Community and Regional Affairs administers annual grants to Life Alaska Donor Services, which encourages organ donation in Alaska.												
The AGAF was created in FY2005, and the first appropriation to Life Alaska Donor Services was made in FY2008. In more than half of the years that grants have been appropriated from the fund, appropriations have been greater than annual collections into the fund. The previously budgeted grant amount of \$80.0 to Life Alaska Donor Services exceeded the amount available in the fund in FY2019, and the FY2019 grant was administratively adjusted down to reflect the estimated amount available of \$30.0. The department has reviewed annual collection trends and has determined that future grants are unlikely to exceed \$30.0 annually. If annual collections are lower, the department will reduce the award to only equal receipts received. If contributions increase in the future, the department will reevaluate a sustainable grant level.												
Grant to Alaska Legal Services Corporation from the Civil Legal Services Fund												
	IncM	309.1	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
1221 Civil Legl		309.1										

In 2018, the Legislature passed HB 106, authorizing grants from the Civil Legal Services fund for organizations that provide civil legal services to low-income individuals. The annual amount is set at 10% of the filing fees collected by the Alaska Court System in the previous closed fiscal year.

In FY2019, \$300.3 from filing fees received by the Alaska Court System during FY2017 was deposited into the Civil Legal Services Fund and then appropriated

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Community and Regional Affairs (AR DA04) (2879)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
to the Department of Commerce, Community, and Economic Development as a grant to the Alaska Legal Services Corporation. In FY2020, the grant amount is adjusted to \$309.1, 10% of the \$3,090.9 in court filing fees collected by the Alaska Court System in FY2018, and will be included in the department's base budget. The grant amount will be adjusted annually to reflect the amount available under AS 37.05.590.												
Reverse Civil Legal Services Fund Grant to Alaska Legal Services Corporation Sec11h Ch17 SLA2018 P73 L22 (HB286) (ADN: 08-2019-0023)												
(Language)	OTI	-300.3	0.0	0.0	0.0	0.0	0.0	-300.3	0.0	0	0	0
1221 Civil Legl		-300.3										
(h) The sum of \$300,300 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2019.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
1004 Gen Fund		2.6										
1061 CIP Rcpts		0.2										
The Alaska Public Employees Association, supervisory unit, contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	165.7	165.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.4										
1003 G/F Match		12.9										
1004 Gen Fund		102.0										
1061 CIP Rcpts		7.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$165.7												
FY2020 GGU HI from \$1432 to \$1530: \$48.4												
FY2020 GGU 3% COLA: \$117.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		0.7										
1004 Gen Fund		5.6										

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Community and Regional Affairs (AR DA04) (2879)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		9,983.4	6,582.3	245.2	1,726.9	69.0	14.0	1,346.0	0.0	54	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Serve Alaska (AR DA12) (2946)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,132.7	237.2	27.5	316.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,894.8										
1003 G/F Match		195.3										
1004 Gen Fund		22.6										
1108 Stat Desig		20.0										
FY2019 Management Plan												
Align Authority for Grants Management Support for Serve Alaska (ADN: 08-2019-0076)												
	LIT	0.0	80.9	0.0	-80.9	0.0	0.0	0.0	0.0	0	0	0
<p>Serve Alaska secured additional federal funding in FY2019 to assist with additional training and technical assistance for AmeriCorps programs and members through the Commission Investment Fund (CIF16). In order to accommodate the increase in work from this grant, an existing Grants Administrator in the Community and Regional Affairs component will assume responsibility for administration of Serve Alaska grants, which are currently administered by the Serve Alaska Program Coordinator. Shifting the grants management work from the Program Coordinator to the Grants Administrator will allow the Program Coordinator to focus on the Serve Alaska program activities, including trainings and technical assistance for AmeriCorps programs and members. In addition, Serve Alaska's grants, support, and technical assistance work has grown from two to six supported grants over the past two years, with two more grants becoming operational in FY2019. This shift in duties maximizes efficiencies by reassigning the grants management work to a grant-focused position.</p> <p>This transfer moves previously uncollectable federal receipt authority from the services line to the personal services line. The Grants Administrator's work for the Serve Alaska component will be funded 75% by federal receipts and 25% by general funds to match.</p>												
FY2020 Governor												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		2.8										
1004 Gen Fund		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.1												
FY2020 GGU 3% COLA: \$5.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Serve Alaska (AR DA12) (2946)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Line Item Transfer to Align with Vacancy Factor Guidelines												
LIT		0.0	-1.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Component Totals		2,140.1	324.5	27.5	236.4	46.4	8.0	1,497.3	0.0	2	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Payment in Lieu of Taxes (PILT) (AR DA05) (2829)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts		10,428.2										
Component Totals		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: National Forest Receipts (AR DA06) (2830)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
Component Totals		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Fisheries Taxes (AR DA07) (2482)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts		3,100.0										
Component Totals		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Corporations, Business and Professional Licensing (AR DA08) (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	13,981.3	8,797.2	403.3	4,650.5	122.9	7.4	0.0	0.0	93	0	0
1005 GF/Prgm		1,527.7										
1007 I/A Rcpts		336.6										
1040 Surety Fnd		291.3										
1108 Stat Desig		50.0										
1156 Rcpt Svcs		11,775.7										

FY2019 Authorized

Massage Therapy Licensing; Exemptions Ch10 SLA2018 (HB110) (Sec 2 Ch17 SLA2018 P41 L29) (ADN: 08-2019-0009)

	FisNot	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.8										

HB 110 provides authority for the Board of Massage Therapy to establish a license for massage therapy establishments and to develop regulations for licensing requirements. Regulating massage therapy establishments is intended to facilitate protection of the public from businesses that engage in prostitution, sex trafficking, and the employment of unlicensed persons performing massage-therapy type activities.

This bill also amends the qualifications for initial licensure as a massage therapist to increase the required hours of supervised instruction and clinical work and reduce the number of hours required in safety education covering blood borne pathogens and universal precautions.

This bill allows the board to issue an 'exemption' from licensure in response to an application from a person who provides proof their work falls into specific, limited categories.

The bill changes the requirement of fingerprinting and background check from every renewal to only once every six years.

The bill removes the prohibition against a former member of another licensing board serving as the public member of the Board of Massage Therapy.

The potential number of establishments affected by this bill is unknown at this time. Future costs for legal and hearing service expenses in out years are unknown.

The division requires \$10.8 to cover legal costs to amend regulations, printing, and postage in the first year.

Public Accounting Ch74 SLA2018 (HB147) (Sec 2 Ch17 SLA2018 P42 L3) (ADN: 08-2019-0010)

	FisNot	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		4.0										

HB147 amends Board of Public Accountancy statutes to reflect the national Uniform Accountancy Act (UAA).

The bill removes the requirement that a full copy of proposed regulations be mailed to every licensee, thereby allowing the board to follow the same notice

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Corporations, Business and Professional Licensing (AR DA08) (2360)
RDU: Corporations, Business and Professional Licensing (117)

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

procedures as all other programs in the division.

This legislation removes the specific accounting experience requirements for licensure from statute and allows the board to establish experience requirements by regulation.

The division requires \$4.0 to cover legal costs to amend regulations, printing, and postage in the first year.

Release Hunting/Fishing Records to Muni Ch77 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286)) (ADN: 08-2019-0011)

	FisNot	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.7										

HB 267 amends AS 08.54.760(b) by allowing municipalities to access all historical, current, and future confidential hunt records for the purpose of verifying taxes payable if that municipality levies a tax on such activities.

To implement this legislation, regulations will be required. The division will require information technology support to create reports from the existing licensing database.

The division requires \$7.7 to cover legal costs to amend regulations and information technology costs to create reports from the licensing database in the first year.

Dentist: Temporary Permit Ch29 SLA2018 (HB346) (Sec 2 Ch17 SLA2018 P44 L29) (ADN: 08-2019-0012)

	FisNot	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.6										

HB346 amends AS 08.36 by adding a new section for a temporary permit. The temporary permit is intended to expedite permitting so that a dentist from outside of the state could temporarily replace a dentist who is incapacitated. The new section describes the temporary permit, the requirements to obtain the permit, and options to extend the permit.

The division requires \$2.6 to cover legal costs to amend regulations, printing, and postage in the first year.

Barber/Hairdress; Tattoo; Braiding; Coloring Ch23 SLA2018 (SB4) (Sec 2 Ch17 SLA2018 P45 L3) (ADN: 08-2019-0013)

	FisNot	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.6										

SB 4 authorizes the Board of Barbers and Hairdressers to add two new license types: one for hair braiding, and one for barbers with a limited scope of practice. The new limited-barber license will not allow practice involving chemical straightening or curling, chemical dyeing, or bleaching of the hair.

In addition, this bill removes the Department of Environmental Conservation from shop and school inspections for barbering, hairdressing, hair braiding (new), manicuring, or esthetics, and requires the board to adopt regulations regulating the cleanliness of shops and schools for those vocations.

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Corporations, Business and Professional Licensing (AR DA08) (2360)
RDU: Corporations, Business and Professional Licensing (117)

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

The division requires \$3.6 to cover legal costs to amend regulations, printing, and postage in the first year.

E-Cigs/Tobacco/Nicotine & Minors; Sales Ch57 SLA2018 (SB15) (Sec 2 Ch17 SLA2018 P45 L13) (ADN: 08-2019-0014)

	FisNot	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.6										

SB15 makes selling to a minor or possession by a minor of "electronic smoking products, or products containing nicotine" a criminal offense. This bill adds requirements for a business license endorsement for retailers of "electronic smoking products, or products containing nicotine" and adds "electronic smoking products, or products containing nicotine" to the existing business license endorsement for retailers of tobacco products.

This legislation adds civil fines for violations of business licensing endorsement for "electronic smoking products, or products containing nicotine". This bill will add "electronic smoking products, or products containing nicotine" into existing language for a business license endorsement (AS 11.76.109). This will require the court to notify the department upon a conviction of an endorsement holder. This will increase the issuance of pertinent civil penalties, suspension of business licensing endorsements, responses to requests for hearings, and will also be required to appropriately secure and store seized items until they are released or appropriately destroyed based on the type of product.

SB15 will increase the civil fines for violations of business licensing endorsements within a 24 month period for the first offense from \$0.3 to \$1.0, the second offense from \$0.5 to \$2.0, and the third offense from \$1.0 to \$4.0. In addition, it will allow for the indefinite suspension of a business license endorsement if convicted three or more times of business license endorsement violations within a 24 month time period, and will increase that civil penalty from \$2.5 to \$10.0.

This legislation requires changes to the warning signage that the department must make available to a person who holds a business license endorsement. It also requires a change to the CBPL database, warning signs, forms, online filing, websites, investigations, and a regulation change. This committee substitute changes the required notice from two separate signs to one combined sign, and changes the required minimum dimensions of those signs.

The division requires \$5.6 to cover legal costs to amend regulations, printing, and postage in the first year.

Prescriptions for Biological Products Ch58 SLA2018 (SB32) (Sec 2 Ch17 SLA2018 P45 L18) (ADN: 08-2019-0015)

	FisNot	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		4.5										

SB 32 allows a substitution of a prescription for a biological product with an interchangeable biological product. If the original prescribed product is not available in the pharmacy or is more expensive than an interchangeable product, the pharmacist may choose to dispense the interchangeable product. Substitution would allow for more availability of a biological product, and lower cost to the patient. This bill requires the pharmacy to contact the prescribing practitioner if a substitution of the original prescription of a biological product is made with an interchangeable biological product.

In addition, this bill requires the Board of Pharmacy to post and maintain a link to the US Food and Drug Administration's list of all currently approved interchangeable biological products on the board's website. The bill does not specifically change the pharmacy licensing program. However, it does allow a broader scope for a pharmacist to dispense an equivalent product more available to a patient.

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Corporations, Business and Professional Licensing (AR DA08) (2360)
RDU: Corporations, Business and Professional Licensing (117)

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

The division requires \$4.5 to cover legal costs to amend regulations, printing, and postage in the first year.

Pharmacy Bd./Commercial Fisheries Comm. Ch66 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286)) (ADN: 08-2019-0025)

	FisNot	173.3	136.5	6.0	20.8	10.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		173.3										

SB 37 gives authority to the Board of Pharmacy to license and inspect out-of-state wholesale drug distributors, third-party logistics providers, and outsourcing facilities. Current statutes allow licensing of in-state wholesale distributors only. In November 2013, Federal law was enacted under the Drug Supply Chain Security Act (DSCSA) requiring regulations for licensing of wholesale drug distributors within two years after the date of enactment. Alaska currently is one of two states that do not license out-of-state wholesale distributors.

The bill authorizes the board to establish the qualifications and duties of an executive administrator to assist the board in complying with the new Federal regulations, to serve as the principal executive officer of the board and liaison to the legislative and executive branches of state government, the media, and other state pharmacy boards. Without the executive administrator, the pharmacy policy of the state would remain fully in the purview of a volunteer board. The executive administrator would serve in the same capacity and be in the partially exempt service at a step in range 23, similar to the other executive administrators of healthcare boards within the division.

This bill will specifically change the Board of Pharmacy licensing program by increasing the number of applications received and processed by division staff. The new license types will bring in enough revenue to cover the costs to implement this Act.

The new Federal regulations are extensive, requiring policy research and implementation by board staff to ensure regulations meet the Federal requirements and that the new regulations for the licensing and inspection of the facilities are implemented within a time frame of nine to twelve months.

Marital/Family Therapy & Med Services Ch75 SLA2018 (SB105) (Sec 2 Ch17 SLA2018 P46 L25) (ADN: 08-2019-0016)

	FisNot	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		1.3										

SB105 allows the Alaska Department of Health and Social Services (DHSS) to reimburse a mental health physician clinic for services provided by a licensed marital and family therapist under the direct supervision of a licensed psychiatrist.

The bill also allows DHSS to offer marital and family therapy services under Medicaid.

The bill requires licensed marital and family therapists to carry liability insurance; however, marital and family therapy associates will be exempt from the insurance requirement.

The bill clarifies training and supervision requirements for initial licensure. The legislation provides for supervisors not licensed under AS 08.63, but licensed under other Alaska mental health and medical boards, to supervise marital and family therapy associates who become licensed under AS 08.63.110.

The division requires \$1.3 to cover legal costs to amend regulations, printing, and postage in the first year.

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Corporations, Business and Professional Licensing (AR DA08) (2360)
RDU: Corporations, Business and Professional Licensing (117)

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

Marital/Family Ther. Bd;Medical Licensing Ch45 SLA2018 (SB108 inc. into HB280) (Sec2 Ch17 SSLA2017 P47 L4 (HB286)) (ADN: 08-2019-0007)

1156 Rcpt Svcs	FisNot	252.3	177.8	1.5	49.5	23.5	0.0	0.0	0.0	2	0	0
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The substance of SB108 was incorporated into HB280.

SB108(HB280) establishes a licensing program for certified medical assistants, which would allow them to practice as medical assistive personnel. The legislation allows certified medical assistants to act as delegates to access the Prescription Drug Monitoring Program on behalf of prescribing physicians. The bill also authorizes the board to set standards for delegation of routine duties to unlicensed assistive personnel.

This bill would streamline the medical application process and improve licensure processing times, while ensuring public safety, by allowing the board to grant additional authority for the issuance of medical licenses and temporary permits. It also removes the requirement that applicants provide their duration of residence on their applications.

The fiscal note for this legislation provided for one Records and Licensing Supervisor, range 16 and one Occupational Licensing Examiner, range 14.

Visiting Physicians with Sports Teams Ch28 SLA2018 (SB126) (Sec 2 Ch17 SLA2018 P47 L9) (ADN: 08-2019-0017)

1156 Rcpt Svcs	FisNot	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
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SB 126 creates an exemption for out-of-state physicians who are under contract by an athletic team to provide medical services to members of the team while traveling in Alaska.

This legislation also revises the statute regarding pupil participation in a sporting event to reference such an exempt physician for concussion determination.

The division requires \$2.5 to cover legal costs to amend regulations.

Real Est Appraisal Mngmt Corp; Appraisers Ch67 SLA2018 (SB155) (Sec 2 Ch17 SLA2018 P47 L14) (ADN: 08-2019-0026)

1156 Rcpt Svcs	FisNot	111.9	80.5	0.0	21.4	10.0	0.0	0.0	0.0	1	0	0
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SB155 enacts a registration and regulatory structure for Appraisal Management Companies (AMC) operating in this state. The appraisal management company is the only entity in the real estate valuation process that is not currently subject to licensing or regulation in Alaska, nor are there any laws or regulations specific to their activity.

This legislation amends AS 08.01.065 to allow the department to set, collect, and submit a fee to the federal government. This fee will be equal to the appraiser registry fee established by the federal appraisal subcommittee.

The fiscal note for this legislation provided for one Occupational Licensing Examiner, range 14.

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Corporations, Business and Professional Licensing (AR DA08) (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Governor												
Reverse Visiting Physicians with Sports Teams Ch28 SLA2018 (SB126) (Sec 2 Ch17 SLA2018 P47 L9)												
1156 Rcpt Svcs	FNOTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
SB 126, passed in 2018, created an exemption for out-of-state physicians who are under contract by an athletic team to provide medical services to members of the team while traveling in Alaska. This legislation also revised the statute regarding pupil participation in a sporting event to reference such an exempt physician for concussion determination.												
The division required \$2.5 to cover one time legal costs to amend regulations in the first year.												
Reverse Year 1 Barber/Hairdresser; Tattoo; Braiding; Coloring Ch23 SLA2018 (SB4) (Sec 2 Ch17 SLA2018 P45 L3)												
1156 Rcpt Svcs	FNOTI	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
SB 4, passed in 2018, authorized the Board of Barbers and Hairdressers to add two new license types: one for hair braiding, and one for barbers with a limited scope of practice. The new limited-barber license will not allow practice involving chemical straightening or curling, chemical dyeing, or bleaching of the hair.												
In addition, this bill removed the Department of Environmental Conservation from required shop and school inspections for barbering, hairdressing, hair braiding (new), manicuring, or esthetics, and requires the board to adopt regulations regulating the cleanliness of shops and schools for those vocations.												
The division required \$3.6 to cover one time legal costs to amend regulations, printing, and postage in the first year.												
Reverse Year 1 Dentist: Temporary Permit Ch29 SLA2018 (HB346) (Sec 2 Ch17 SLA2018 P44 L29)												
1156 Rcpt Svcs	FNOTI	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
HB 346, passed in 2018, amended AS 08.36 by adding a new section for a temporary dentist permit. The temporary permit is intended to expedite permitting so that a dentist from outside of the state could temporarily replace a dentist who is incapacitated. The new section describes the temporary permit, the requirements to obtain the permit, and options to extend the permit.												
The division required \$2.6 to cover one time legal costs to amend regulations, printing, and postage in the first year.												
Reverse Year 1 E-Cigs/Tobacco/Nicotine & Minors; Sales Ch57 SLA2018 (SB15) (Sec 2 Ch17 SLA2018 P45 L13)												
1005 GF/Prgm	FNOTI	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
SB 15, passed in 2018, made selling to a minor or possession by a minor of "electronic smoking products, or products containing nicotine" a criminal offense. This bill added requirements for a business license endorsement for retailers of "electronic smoking products, or products containing nicotine" and added												

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Corporations, Business and Professional Licensing (AR DA08) (2360)
RDU: Corporations, Business and Professional Licensing (117)

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

“electronic smoking products, or products containing nicotine” to the existing business license endorsement for retailers of tobacco products.

This legislation added civil fines for violations of business licensing endorsement for “electronic smoking products, or products containing nicotine”. This bill added “electronic smoking products, or products containing nicotine” into existing language for a business license endorsement (AS 11.76.109).

SB 15 increased the civil fines for violations of business licensing endorsements within a 24 month period for the first offense from \$0.3 to \$1.0, the second offense from \$0.5 to \$2.0, and the third offense from \$1.0 to \$4.0. In addition, it allows for the indefinite suspension of a business license endorsement if convicted three or more times of business license endorsement violations within a 24 month time period, and will increase that civil penalty from \$2.5 to \$10.0.

The division required \$5.6 to cover on time legal costs to amend regulations, printing, and postage in the first year.

Reverse Year 1 Marital/Family Th. Bd;Medical Licensing Ch45 SLA2018 (SB108 in HB280) (Sec2 Ch17 SSLA2017 P47 L4 (HB286))

	FNOTI	-27.0	0.0	0.0	-4.5	-22.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-27.0										

The substance of SB 108 was incorporated into HB 280.

HB280 (incorporating SB 108) passed in 2018 and established a licensing program for certified medical assistants, which will allow them to practice as medical assistive personnel. The legislation allows certified medical assistants to act as delegates to access the Prescription Drug Monitoring Program on behalf of prescribing physicians. The bill authorized the State Medical Board to set standards for delegation of routine duties to assistive personnel. It also removed the requirement that applicants provide their duration of residence on their applications.

The fiscal note for SB 108 provided for one Records and Licensing Supervisor, range 16 and one Occupational Licensing Examiner, range 14.

The division required \$4.5 to cover legal costs to amend regulations and \$22.5 to set up for the new employees (computers, office furniture, supplies, etc.) and postage in the first year.

Reverse Year 1 Marital/Family Therapy & Med Services Ch75 SLA2018 (SB105) (Sec 2 Ch17 SLA2018 P46 L25)

	FNOTI	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-1.3										

SB 105, passed in 2018, allowed the Alaska Department of Health and Social Services (DHSS) to reimburse a mental health physician clinic for services provided by a licensed marital and family therapist under the direct supervision of a licensed psychiatrist.

The bill also allowed DHSS to offer marital and family therapy services under Medicaid. The bill required licensed marital and family therapists to carry liability insurance; however, marital and family therapy associates will be exempt from the insurance requirement.

The bill clarified training and supervision requirements for initial licensure. The legislation provided for supervisors not licensed under AS 08.63, but licensed under other Alaska mental health and medical boards, to supervise marital and family therapy associates who become licensed under AS 08.63.110.

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Corporations, Business and Professional Licensing (AR DA08) (2360)
RDU: Corporations, Business and Professional Licensing (117)

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

The division required \$1.3 to cover one time legal costs to amend regulations, printing, and postage in the first year.

Reverse Year 1 Massage Therapy Licensing; Exemptions Ch10 SLA2018 (HB110) (Sec 2 Ch17 SLA2018 P41 L29)

	FNOTI	-6.2	0.0	4.6	-10.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-6.2										

HB 110, passed in 2018, provided authority for the Board of Massage Therapy to establish a license for massage therapy establishments and to develop regulations for licensing requirements. This bill amended the qualifications for initial licensure as a massage therapist; changed the requirement of fingerprinting and background check from every renewal to only once every six years; and removed the prohibition against a former member of another licensing board serving as the public member of the Board of Massage Therapy. This bill also allows the board to issue an 'exemption' from licensure from a person who provides proof their work falls into specific, limited categories.

The division required \$6.2 to cover initial legal costs to amend regulations, printing, and postage in the first year. \$4.6 is needed to cover two trips per year to conduct onsite investigative inspections in out years.

Reverse Year 1 Pharmacy Bd./Commercial Fisheries Comm. Ch66 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286))

	FNOTI	-15.8	0.0	0.0	-5.8	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-15.8										

SB 37, passed in 2018, authorized the Board of Pharmacy to license and inspect out-of-state wholesale drug distributors, third-party logistics providers, and outsourcing facilities. The bill also authorized the board to establish the qualifications and duties of an Executive Administrator (range 23) to assist the board in complying with the new Federal regulations, to serve as the principal executive officer of the board and liaison to the legislative and executive branches of state government, the media, and other state pharmacy boards.

The division required \$5.8 to cover legal costs to amend regulations, printing, and postage, as well as \$10.0 for one-time office furniture, computer, and other commodity needs in the first year.

Reverse Year 1 Prescriptions for Biological Products Ch58 SLA2018 (SB32) (Sec 2 Ch17 SLA2018 P45 L18)

	FNOTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-4.5										

SB 32, passed in 2018, allowed the substitution of a prescription for a biological product with an interchangeable biological product. If the original prescribed product is not available in the pharmacy or is more expensive than an interchangeable product, the pharmacist may choose to dispense the interchangeable product. Substitution allows for more availability of a biological product, and lower cost to the patient. This bill required the pharmacy to contact the prescribing practitioner if a substitution of the original prescription of a biological product is made with an interchangeable biological product.

In addition, this bill required the Board of Pharmacy to post and maintain a link to the US Food and Drug Administration's list of all currently approved interchangeable biological products on the board's website. The bill did not specifically change the pharmacy licensing program. However, it did allow a broader scope for a pharmacist to dispense an equivalent product more available to a patient.

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Corporations, Business and Professional Licensing (AR DA08) (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The division required \$4.5 to cover one time legal costs to amend regulations, printing, and postage in the first year.												
Reverse Year 1 Public Accounting Ch74 SLA2018 (HB147) (Sec 2 Ch17 SLA2018 P42 L3)												
	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-4.0										
HB147, passed in 2018, amended Board of Public Accountancy statutes to reflect the national Uniform Accountancy Act (UAA). The bill removed the requirement that a full copy of proposed regulations be mailed to every licensee, thereby allowing the board to follow the same notice procedures as all other programs in the division. Additionally, this legislation removed the specific accounting experience requirements for licensure from statute and allows the board to establish experience requirements by regulation.												
The division required \$4.0 to cover one time legal costs to amend regulations, printing, and postage in the first year.												
Reverse Year 1 Real Est Appraisal Mngmt Corp; Appraisers Ch67 SLA2018 (SB155) (Sec 2 Ch17 SLA2018 P47 L14)												
	FNOTI	-14.4	0.0	0.0	-4.4	-10.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-14.4										
SB155, passed in 2018, required registration and regulatory structure for Appraisal Management Companies (AMC) operating in this state. This legislation amended AS 08.01.065 to allow the department to set, collect, and submit a fee to the federal government. This fee will be equal to the appraiser registry fee established by the federal appraisal subcommittee.												
The division required \$4.4 to cover legal costs to amend regulations, printing, and postage, and \$10.0 for one-time office furniture, computer, and other commodity needs in the first year.												
Reverse Year 1 Release Hunting/Fishing Records to Muni Ch77 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))												
	FNOTI	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-7.7										
HB 267, passed in 2018, amended AS 08.54.760(b) to allow municipalities to access all historical, current, and future confidential hunt records for the purpose of verifying taxes payable if that municipality levies a tax on such activities.												
The division required \$7.7 to cover one time legal costs to amend regulations and information technology costs to create reports from the licensing database in the first year.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1156 Rcpt Svcs		2.4										

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Corporations, Business and Professional Licensing (AR DA08) (2360)
RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Alaska Public Employees Association, supervisory unit, contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	239.5	239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		22.5										
1007 I/A Rcpts		4.8										
1040 Surety Fnd		3.8										
1156 Rcpt Svcs		208.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$239.5												
FY2020 GGU HI from \$1432 to \$1530: \$83.5												
FY2020 GGU 3% COLA: \$156.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
1007 I/A Rcpts		0.4										
1040 Surety Fnd		0.2										
1156 Rcpt Svcs		8.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		14,718.1	9,443.9	415.4	4,727.5	123.9	7.4	0.0	0.0	97	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Economic Development (AR DA09) (2743)
RDU: Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,606.6	772.1	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		786.1										
1007 I/A Rcpts		72.6										
1061 CIP Rcpts		109.6										
1108 Stat Desig		128.4										
1200 VehRntlTax		336.6										
FY2020 Governor												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1200 VehRntlTax		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$9.9												
FY2020 GGU HI from \$1432 to \$1530: \$2.6												
FY2020 GGU 3% COLA: \$7.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1200 VehRntlTax		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,618.3	783.8	91.2	720.1	20.3	2.9	0.0	0.0	5	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Investments (AR DA10) (383)
RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,320.7	3,739.4	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	0
1036 Cm Fish Ln		4,349.9										
1070 Fish En Ln		616.6										
1074 Bulk Fuel		55.9										
1164 RDIF		58.6										
1170		56.2										
SmBusEDRLF												
1209 Capstone		135.2										
1223 CharterRLF		19.4										
1224 MariculRLF		19.4										
1227 MicroRLF		9.5										
FY2019 Authorized												
Mariculture and Revolving Loan Fund Ch93 SLA2018 (HB76) (Sec 2 Ch17 SLA2018 P41 L19) (ADN: 08-2019-0018)												
	FisNot	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1224 MariculRLF		6.4										
<p>CSHB 76(FSH) changes Mariculture Revolving Loan Fund eligibility to allow Alaska residents or entities organized in Alaska to borrow from the loan fund for mariculture farming, mariculture hatcheries, or shellfish enhancement projects.</p> <p>This bill makes 40% of the fund available, on an annual basis, to be loaned to hatcheries and shellfish enhancement projects up to an aggregate of \$1 million for 30 years for each borrower. It authorizes, from the 40%, one-time \$100,000 grants to nonprofit organizations for planning purposes for a mariculture hatchery or shellfish enhancement project, up to a total one-time grants aggregate of \$500,000 to be paid directly from the Mariculture Revolving Loan Fund through the statutory authority granted under AS 16.10.905(9).</p> <p>In addition, this legislation authorizes loan funds to be used for vessel purchases by mariculture hatcheries; authorizes hatchery loans to have no interest and no payment for up to 11 years; allows the department to rely on a voluntary assessment for repayment of loans; and adds definitions in statute for "hatchery" and "shellfish enhancement project".</p> <p>This legislation would create a new loan type and therefore require updated regulations, a new application, training of loan staff, and internal policy and procedure updates. An increase in the operating expenditure authority from the Mariculture Revolving Loan Fund in the amount of \$6.4 would be needed in the first year to cover the costs of the regulations project.</p>												
FY2019 Management Plan												
Long-Term Non-Permanent Publications Specialist I (08-N17005) to Update Loan Documents (ADN: 08-2018-0266)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Division of Economic Development established a long-term non-permanent Publications Specialist I position in the Investments component in FY2017. This												

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Investments (AR DA10) (383)
RDU: Investments (122)

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

position is responsible for updating the division's form library, including updating fillable loan forms and creating forms to improve borrowers' interactions with the division. Documents for loans issued and administered by the Investments component are generated in Microsoft Word and Excel format using complex macros to fill information, combine appropriate documentation from multiple sources, and generate final loan documents. The use of macros to perform these functions eliminates possibilities for errors and ensures that final legal documents are complete and accurate.

This position will be in place through FY2020, and will be funded using existing budget authorization. The Investments component is funded by earnings on the loans it services.

FY2020 Governor

Reverse Mariculture and Revolving Loan Fund Ch93 SLA2018 (HB76) (Sec 2 Ch17 SLA2018 P41 L19)

	FNOTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1224 MariculRLF		-6.4										

CSHB 76(FSH), passed in 2018, changed Mariculture Revolving Loan Fund eligibility to allow Alaska residents or entities organized in Alaska to borrow from the loan fund for mariculture farming, mariculture hatcheries, or shellfish enhancement projects.

This bill made 40% of the fund available, on an annual basis, to be loaned to hatcheries and shellfish enhancement projects up to an aggregate of \$1 million for 30 years for each borrower.

In addition, this legislation authorized loan funds to be used for vessel purchases by mariculture hatcheries; authorized hatchery loans to have no interest and no payment for up to 11 years; allowed the department to rely on a voluntary assessment for repayment of loans; and added definitions in statute for "hatchery" and "shellfish enhancement project".

This legislation created a new loan type and therefore required updated regulations, a new application, training of loan staff, and internal policy and procedure updates. The division required operating expenditure authority from the Mariculture Revolving Loan Fund in the amount of \$6.4 for the first year to cover the costs of the regulations project.

Reverse Supervisory Unit Furlough Contract Terms

	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		2.4										
1070 Fish En Ln		0.3										

The Alaska Public Employees Association, supervisory unit, contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough was removed from the contract in FY2020.

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		77.3										
1070 Fish En Ln		10.6										

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Investments (AR DA10) (383)
RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1074 Bulk Fuel		0.9										
1164 RDIF		1.0										
1170		0.9										
SmBusEDRLF												
1209 Capstone		2.3										
1223 CharterRLF		0.3										
1224 MariculRLF		0.3										
1227 MicroRLF		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$93.8												
FY2020 GGU HI from \$1432 to \$1530: \$32.4												
FY2020 GGU 3% COLA: \$61.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		3.7										
1070 Fish En Ln		0.4										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,421.5	3,840.2	83.0	1,433.0	51.1	14.2	0.0	0.0	38	0	1

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Insurance Operations (AR DA11) (354)
RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	7,539.1	5,150.8	200.6	2,093.2	59.2	35.3	0.0	0.0	46	0	0
1002 Fed Rcpts		0.3										
1061 CIP Rcpts		259.2										
1108 Stat Desig		40.0										
1156 Rcpt Svcs		7,239.6										
FY2019 Authorized												
Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)												
(Language)	CarryFwd	517.8	136.0	28.4	353.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		517.8										

The sum of \$630,000 is appropriated from federal receipts to the Department of Commerce, Community, and Economic Development, division of insurance, for the health insurance enforcement and consumer protection grant for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.

The Division of Insurance was awarded \$630,000 from the Department of Health and Human Services, Centers for Medicare and Medicaid Services, on October 31, 2016. This federal funding will be used to plan and implement select Affordable Care Act federal market reforms and consumer protections, including bringing the appeals process up to the National Association of Insurance Commissioners standards, developing consumer outreach related to provisions of the Affordable Care Act, providing staff training, and development of internal manuals and training materials.

Original Appropriation:	\$630.0
FY2017 Expenditures:	\$40.0
FY2018 Carryforward:	\$590.0
FY2018 Expenditures & Encumbrances:	\$72.2
FY2019 Carryforward:	\$517.8

FY2019 Management Plan

Flexibly Staffed Insurance Specialist II/III (08-4070) for Filings and Market Conduct Reviews (ADN: 08-2018-0013)

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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The Division of Insurance established a flexibly staffed Insurance Specialist II/III position in FY2018 to conduct professional research, analysis, and evaluation of factors affecting the sale and marketing of insurance. This includes, but is not limited to, monitoring the conduct of persons and organizations involved in the insurance industry for compliance with Alaska law and recommending or initiating appropriate corrective or preventive regulatory action. Additionally, this position reviews and approves or disapproves rates, rating systems and policy forms used or proposed for use in Alaska by insurers.

The Property and Casualty Unit within the division has seen an increase in workload for processing rate and form filings, which must comply with Alaska statute, bulletins, System for Electronic Rate and Form Filing (SERFF) requirements, and internal policies and procedures. This flexibly staffed Insurance Specialist II/III will allow the division to streamline workflow by providing quality assurance review of lower level staff filings, reducing the chance in error rates and adhering to Alaska laws designed to protect Alaska insurance consumers.

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Insurance Operations (AR DA11) (354)
RDU: Insurance (116)

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

FY2020 Governor

Federal Authority for Insurance Market Initiatives in Alaska

	Inc	277.0	0.0	0.0	277.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		277.0										

The Division of Insurance has received two federal awards in recent years from the Center for Medicaid and Medicare Services (CMS) for projects to strengthen and develop the healthcare marketplace in Alaska. In FY2016, the division received a federal grant focused on developing an external appeals process for health insurance consumers. Federal authorization for that award was appropriated as a multi-year project for FY2017 through FY2019.

In FY2019, the division was awarded \$277.0 to support the role of the division in implementation of and planning for selected Federal market reforms and consumer protections.

Federal grant opportunities are often issued on a short timeframe; for the most recent award, the grant solicitation was issued in May and grants were awarded in August. The division anticipates pursuing a Legislative Revised Program via the Legislative Budget and Audit Committee in fall 2018 to secure sufficient federal authorization for the first year of the grant. This federal authorization will allow the division to continue work on that federal grant, and will ensure sufficient authorization is available for grant opportunities in the future.

LANGUAGE: Reinsurance Federal Receipts

(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The amount of federal receipts received for the reinsurance program under AS 21.55 during the fiscal year ending June 30, 2020, is appropriated to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.

Federal receipts will go directly to the division to cover the costs of the Reinsurance program. Federal contributions vary annually, and will be set based upon the annual "savings" to the federal government (the amount that they would not pay in premium subsidies). Department contributions are anticipated to be the difference between the federal contribution and the actual program cost.

The federal waiver is for a five-year period; however, because Alaska's Constitution prohibits obligation of future receipts, additional federal receipt authorization must be requested in each future year.

This language item is anticipated to be written in the same manner as that in the FY2019 bill, which allowed collection of whatever receipts are available in the fiscal year, and expenditure over the entire period of the waiver. This language is anticipated to repeat in each succeeding fiscal year.

Reverse Health Insurance Enforcement and Consumer Protection Grant Sec13 Ch1 SSSLA2017 P94 L14 (HB57) (FY17-FY19)

(Language)	OTI	-517.8	-136.0	-28.4	-353.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-517.8										

Reverse language section transaction from the base budget.

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Insurance Operations (AR DA11) (354)
RDU: Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.4										
The Alaska Public Employees Association, supervisory unit, contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	120.4	120.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1156 Rcpt Svcs		120.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$120.4												
FY2020 GGU HI from \$1432 to \$1530: \$38.5												
FY2020 GGU 3% COLA: \$81.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1156 Rcpt Svcs		6.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		7,946.0	5,280.7	200.6	2,370.2	59.2	35.3	0.0	0.0	47	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Alcohol and Marijuana Control Office (AR DA41) (3119)
RDU: Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,840.5	2,177.2	183.7	1,320.5	159.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund		538.3										
1005 GF/Prgm		3,278.5										
1007 I/A Rcpts		23.7										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures for Personal Services (ADN: 08-2019-0077)												
	LIT	0.0	43.4	0.0	0.0	-43.4	0.0	0.0	0.0	0	0	0
Transfer program receipt authorization from the Commodities line to the Personal Services line to sufficiently fund staff for the Alcohol and Marijuana Control Office (AMCO). This authority was previously used to purchase furnishings and equipment to respond to marijuana-related position growth, and will be reallocated to the Personal Services line to meet the staffing needs of the agency.												
Regulations Specialist (08-#073) for Alcohol and Marijuana Regulation Projects (ADN: 08-2019-0054)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Alcohol and Marijuana Control Office (AMCO) manages regulation changes for both the Alcoholic Beverage Control Board (ABC) and the Marijuana Control Board (MCB). The initial regulations to legalize commercial marijuana cultivation and sale were adopted in February of 2016; changes continue to be necessary to address the needs of the industry, and public health and public safety concerns. In FY2017, twenty regulations projects were opened by MCB, with an additional seventeen opened in FY2018. Many of these regulations changes are complex and take a great deal of time to go through the regulations adoption process.												
The ABC Board has well established regulations, however, the board must adopt and amend regulations to address the needs of the public and industry, and public health and public safety concerns. The ABC Board opened four regulation projects in FY2017 and ten in FY2018, and have tasked AMCO with developing six proposals that have not been formally initiated. Between 2012 and 2017, AMCO participated in the Title 4 Review Stakeholder Committee, which reviewed and drafted a comprehensive revision of the statutes governing alcohol licensing. While the legislature did not pass the revisions to Title 4 in 2018, adoption of the revised statutes is anticipated, which will require a complete rewrite of the alcohol regulations in 3 AAC 304. Even if the rewrite of Title 4 is not adopted by the legislature in the near future, significant regulatory changes are needed to provide greater clarity for licensees and the public.												
This position is critical in ensuring that all AMCO regulation projects are managed and completed in a timely manner.												
FY2020 Governor												
Financial Examination and Background Analysis of Marijuana License Applicants (ADN: 08-2020-0004)												
	Inc	120.0	0.0	0.0	105.0	15.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		120.0										

The Marijuana Control Board (MCB) has a regulations change in progress that would require marijuana license applicants to submit financial background information and require the Alcohol and Marijuana Control Office (AMCO) to provide financial background analysis of applicants to the board. Statute requires that "legitimate, taxpaying business people, and not criminal actors, will conduct sales of marijuana," (AS 17.38.010) but at this time there is no evaluation of

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Alcohol and Marijuana Control Office (AR DA41) (3119)
RDU: Alcohol and Marijuana Control Office (647)

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

whether funds from criminal enterprises are being used for participation in the marijuana industry. AMCO would need a Financial Examiner to perform this analysis as there is no current staff with the knowledge and expertise to review financial information.

This position will be established in the Division of Banking and Securities (DBS). AMCO will require receipt authority and DBS will require duplicate I/A authority. With the continued influx of new marijuana license applications, the increase of license renewals between FY2017 and FY2018, and a potential increase in marijuana license fees that the MCB is beginning to consider, AMCO will be able to support this position through marijuana program receipts.

Occupational Licensing Examiner (08-#093) to Improve Marijuana License Processing Times (ADN: 08-2020-0001)

1005 GF/Prgm	Inc	107.0	82.0	0.0	15.0	10.0	0.0	0.0	0.0	1	0	0
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Soon after AMCO began accepting applications for marijuana licenses in February of 2016, it became apparent that processing marijuana license applications takes significantly more time than processing liquor license and permit applications. Unlike alcohol applicants, marijuana applicants must submit detailed operating plans which the examiners review against the statutory and regulatory requirements. The rate of new applications being submitted continues to be greater than the rate at which AMCO examiners are able to review applications and corrections. In addition, AMCO has started receiving transfer applications for licensed marijuana establishments, as well as many change requests for operating establishments. Due to these demands on the licensing examiners, the waiting period for a new application to be reviewed has been 4-6 months. Applicants have raised special concerns about the length of time it takes to get their applications before the board, because applicants are generally paying rent on their proposed premises while waiting for their applications to be approved. An additional licensing examiner (08-#093) will help AMCO process applications in a timelier manner, thus improving AMCO's customer service.

This position has associated support costs of \$25.0 each year for state- and department-wide support and supplies. With the continued influx of new marijuana license applications, the increase of license renewals between FY2017 and FY2018, and a potential increase in marijuana license fees that the MCB is considering, AMCO will be able to support this position through marijuana program receipts.

Regulations Specialist (08-7017) for Alcohol and Marijuana Regulation Projects (ADN: 08-2019-0054)

1005 GF/Prgm	Inc	110.0	85.0	0.0	15.0	10.0	0.0	0.0	0.0	0	0	0
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In FY2019 Management Plan, the Alcohol and Marijuana Control Office (AMCO) added a Regulations Specialist to manage the significant number of regulations projects managed by the division. The division implemented one-time austerity measures in FY2019 to ensure that funding was available for the position; however, additional authorization is needed to support this position in the longer term.

AMCO manages regulations changes for both the Alcoholic Beverage Control Board (ABC) and the Marijuana Control Board (MCB). The initial regulations to legalize commercial marijuana cultivation and sale were adopted in February of 2016; changes continue to be necessary to address the needs and innovations of the industry, and public health and public safety concerns. Twenty-two regulations projects were opened by the MCB in FY2017 and twenty more in FY2018. In the first three months of FY2019 passed, the board opened seven regulations projects. Many of these regulations changes are complex and take substantial time to go through the adoption process.

The ABC Board has well established regulations, however, the board must adopt and amend regulations to address the evolving needs of the public and industry, and public health and public safety concerns. The ABC Board opened five regulation projects in FY2017 and eleven in FY2018. Between 2012 and

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Alcohol and Marijuana Control Office (AR DA41) (3119)
RDU: Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>2017, AMCO participated in the Title 4 Review Stakeholder Committee, which reviewed and drafted a comprehensive revision of the statutes governing alcoholic beverages. While the legislature did not pass the revisions to Title 4 in 2018, adoption of revised statutes is anticipated, which will require a comprehensive rewrite of the alcohol regulations in 3 AAC 304. Even if rewrite of Title 4 is not completed in the near future, significant regulatory changes are needed to provide greater clarity for licensees and the public.</p> <p>This position is critical in ensuring that all AMCO regulation projects are managed and completed in a timely manner. This position has an associated support costs of \$25.0 each year for state- and department-wide support and supplies. This position will split time between alcohol and marijuana.</p> <p>With the continued influx of new marijuana license applications, the increase of license renewals between FY2017 and FY2018, and a potential increase in marijuana license fees that the MCB is beginning to consider, AMCO will be able to support this position through marijuana program receipts.</p>												
Restore Marijuana Regulation Funding from License Receipts												
	IncM	1,587.7	623.8	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,587.7										
<p>Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. In FY2017, marijuana regulation was funded by \$100.0 general fund program receipts and \$1,474.4 in general fund authority as one-time items. The transition towards funding marijuana regulation with licensing receipts continued in FY2018: \$525.4 general fund program receipts complemented \$1,049.0 in general funds. In FY2019, two-thirds of original program costs were funded by license receipts, leaving marijuana regulation supported by just \$538.7 in general funds. In FY2020, marijuana regulation will be fully supported by license receipts, with no general fund support.</p>												
CARRYFORWARD WORDAGE: Alcohol Receipts												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of alcohol.</p> <p>AMCO currently has carryforward authorization for marijuana receipts, but does not have carryforward authorization for alcohol receipts. This carryforward authorization will allow the alcohol side of the organization more stable funding and the opportunity to maximize the benefit of consolidated alcohol and marijuana regulatory staff.</p>												
Reverse General Funds and Licensing Receipts for Marijuana Regulation												
	OTI	-1,587.7	-623.8	-73.0	-756.4	-134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-538.7										
1005 GF/Prgm		-1,049.0										

Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. In FY2017, marijuana regulation was funded by \$100.0 general fund program receipts and \$1,474.4 in general fund authority as one-time items. The transition towards funding marijuana regulation with licensing receipts continued in FY2018: \$525.4 general fund program receipts complemented \$1,049.0 in general funds. In FY2019, two-thirds of original program costs were funded by license receipts, leaving marijuana regulation supported by just \$538.7 in general funds. In

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Alcohol and Marijuana Control Office (AR DA41) (3119)
RDU: Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020, marijuana regulation will be fully supported by license receipts, with no general fund support.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		0.4										
The Alaska Public Employees Association, supervisory unit, contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1005 GF/Prgm		47.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$60.1												
FY2020 GGU HI from \$1432 to \$1530: \$19.6												
FY2020 GGU 3% COLA: \$40.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1005 GF/Prgm		1.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,240.3	2,450.4	183.7	1,455.5	150.7	0.0	0.0	0.0	23	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Alaska Gasline Development Corporation (AR DA23) (2986)
RDU: Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
1235 AGDC-LNG		10,386.0										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 08-2019-0079)												
	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
At the start of FY2020, the Alaska Liquefied Natural Gas (LNG) project will be in the Front End Engineering and Design (FEED) phase of project development. Third-party financing will be in place and the Alaska Gasline Development Corporation will be fully staffed. Personal Services authority is needed to cover routine FY2020 staff cost increases. Services authority is available as some legal costs will be funded by third-party financing.												
Component Totals		10,386.0	6,235.8	235.2	3,665.0	250.0	0.0	0.0	0.0	25	0	1

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Alaska Energy Authority Owned Facilities (AR DA14) (2599)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1107 AEA Rcpts	ConfCom	980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0
Component Totals		980.7	0.0	30.0	937.7	8.0	5.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Alaska Energy Authority Rural Energy Assistance (AR DA15) (2600)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		1,502.0										
1004 Gen Fund		874.5										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		123.9										
1061 CIP Rcpts		2,567.8										
1062 Power Proj		995.5										
1108 Stat Desig		150.0										
1169 PCE Endow		381.8										
Component Totals		6,695.5	0.0	132.0	6,405.5	48.0	10.0	100.0	0.0	0	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Alaska Energy Authority Power Cost Equalization (AR DA26) (2602)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Power Cost Equalization Sec11f Ch17 SLA2018 P73 L12 (HB286)												
(Language)	ConfC(L)	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1169 PCE Endow		32,355.0										
<p>(f) The amount necessary, estimated to be \$32,355,000, not to exceed the amount determined under AS 42.45.085(a), is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2019.</p>												
FY2020 Governor												
Restore Power Cost Equalization and Endowment Funding for FY2020												
(Language)	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
1169 PCE Endow		32,355.0										
<p>The Power Cost Equalization (PCE) program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.</p> <p>Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.</p> <p>Power Cost Equalization program payments are expected to remain stable in FY2020. Program costs are also impacted by the "PCE floor" calculated by the RCA. In FY2017, because of increases in the cost of power in urban Alaska, the PCE floor was raised, reducing the number of communities eligible for residential reimbursement and lowering the overall cost of the program. At this time, AEA does not expect the program payments to exceed \$32 million in FY2020. However, changing factors can cause this estimate to be higher or lower than actual costs.</p>												
Reverse Power Cost Equalization and Endowment Funding for FY2019												
(Language)	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
1169 PCE Endow		-32,355.0										
Reverse language section transaction from the base budget.												
Component Totals		32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Statewide Project Development, Alternative Energy and Efficiency (AR DA17) (2888)
RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Renew Ener		2,000.0										
Component Totals		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)

Component: Alaska Industrial Development and Export Authority (AR DA18) (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0
1007 I/A Rcpts		6,513.7										
1061 CIP Rcpts		436.5										
1102 AIDEA Rcpt		8,340.3										
Component Totals		15,290.5	11,982.6	150.0	3,053.5	68.9	35.5	0.0	0.0	82	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)

Component: Alaska Industrial Development Corporation Facilities Maintenance (AR DA19) (2361)

RDU: Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		337.0										
Component Totals		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Alaska Seafood Marketing Institute (AR DA20) (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	20,569.9	2,620.6	368.3	17,392.5	180.0	8.5	0.0	0.0	20	0	0
1002 Fed Rcpts		4,500.0										
1108 Stat Desig		16,069.9										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 08-2019-0078)												
	LIT	0.0	-84.0	0.0	84.0	0.0	0.0	0.0	0.0	0	0	0
This transfer aligns authority to match current budgeted positions for the Alaska Seafood Marketing Institute (ASMI). Authority is available in the Personal Services line as a result of reclassification of several positions, and as a result of new hires onboarded at lower cost than prior employees. This authority is transferred into the Services line, where it will be used to market Alaska seafood.												
FY2020 Governor												
State Match for Federal U.S. Department of Agriculture International Marketing Grant												
	Inc	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3,750.0										

The Alaska Seafood Marketing Institute (ASMI) requests \$3,750.0 in General Fund Match (GFM) authority for FY2020.

These funds will support ASMI's international marketing program, and match federal grant monies received from the United States Department of Agriculture (USDA) Foreign Agricultural Service (FAS) Market Access Program (MAP). The annual competitively-awarded federal grant allows ASMI to market Alaska seafood internationally, funding consumer and trade programs in 30 countries outside the U.S. Alaska Seafood faces mounting challenges in these international markets, including:

- a trade dispute leading to punitive tariffs by Alaska's largest trade partner, China;
- fierce competition from competitor species with more advantageous trade terms;
- the Russian seafood embargo; and
- uncertainty surrounding Brexit.

The federal grant program for international marketing is competitive, and ASMI competes each year against such national stalwarts as Angus Beef, Sunkist, Washington Apples, Cotton, and the U.S. Meat Export Federation. The amount of matching funds devoted to the program is a scored portion of the grant program, and the amount of match available can impact the amount awarded. In previous years, ASMI's federal award for international marketing was matched by state general funds. As general funds have been reduced, voluntary fish tax receipts have been used to match the federal grant. Voluntary fish taxes are a finite resource, and using them to match the federal grant has required decreases to ASMI's other vital programs - most significantly to domestic marketing, which is critical to their mission.

Over the last five years, ASMI's total annual spend plan has decreased by over \$8.4 million, which is in a large part due to decreased general funds. This has led to a reduced budget for all ASMI programs including domestic marketing, seafood technical, communications, Responsible Fisheries Management, and global food aid. ASMI has also completely eliminated its consumer advertising program for the U.S. Even if ASMI continues to reduce its spend plan for FY2020 and out years, it is estimated that the organization could have cash flow issues as soon as FY2022.

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Alaska Seafood Marketing Institute (AR DA20) (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This general fund match will help bolster the matching contribution to the federal grant, reduce additional and more detrimental cuts to ASMI programs, and help support ASMI's mission into the future.</p>												
Component Totals		24,319.9	2,536.6	368.3	21,226.5	180.0	8.5	0.0	0.0	20	0	0

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: Regulatory Commission of Alaska (AR DA21) (2417)
RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
1007 I/A Rcpts		140.0										
1141 RCA Rcpts		9,043.2										
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		2.9										
The Alaska Public Employees Association, supervisory unit, contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	117.9	117.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		117.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$117.9												
FY2020 GGU HI from \$1432 to \$1530: \$38.6												
FY2020 GGU 3% COLA: \$79.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		7.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		9,311.1	6,721.0	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3

Change Record Detail with Description
Department of Commerce, Community, and Economic Development

Scenario: FY2020 Governor (15358)
Component: DCCED State Facilities Rent (AR DA22) (2472)
RDU: DCCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		599.2										
1007 I/A Rcpts		760.2										
Component Totals		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Facility-Capital Improvement Unit (AR JCIM) (696)
RDU: Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	1,536.6	524.3	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund		1,110.3										
1061 CIP Rcpts		426.3										
FY2019 Management Plan												
Align Authority to Meet Contractual Services Projected Costs (ADN: 20-2019-0009)												
	LIT	0.0	-29.3	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Facility Capital Improvement Unit to meet FY2019 contractual service needs. Contractual service authorization is needed to meet costs associated with increased chargebacks. Authority is available due to employee turnover.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		0.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$13.0												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$9.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Facility-Capital Improvement Unit (AR JCIM) (696)
RDU: Facility-Capital Improvement Unit (690)

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

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Office of the Commissioner (AR JCOM) (694)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
		1,840.0										
FY2020 Governor												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.8												
FY2020 GGU HI from \$1432 to \$1530: \$1.7												
FY2020 GGU 3% COLA: \$3.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,844.9	1,633.8	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR JADS) (697)
RDU: Administration and Support (271)

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

FY2019 Conference Committee

FY2019 Conference Committee

	ConfCom	4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		151.8										
1004 Gen Fund		4,165.9										

FY2019 Authorized

Shared Services of Alaska and Information Technology Centralization Savings (ADN: 20-2019-0001)

	Unalloc	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

FY2020 Governor

Reverse Supervisory Unit Furlough Contract Terms

	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	108.7	108.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		107.3										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$108.7

FY2020 GGU HI from \$1432 to \$1530: \$15.8

CEA 40 hour workweek: \$58.0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR JADS) (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$34.9												
Reverse Confidential Unit 15 Hour Furlough												
	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										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.8										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Component Totals		4,514.1	3,745.8	2.8	692.5	73.0	0.0	0.0	0.0	33	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Information Technology MIS (AR JINT) (698)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	2,978.3	1,394.3	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
		2,978.3										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 20-2019-0001)												
1004 Gen Fund	Unalloc	-28.7	0.0	0.0	-28.7	0.0	0.0	0.0	0.0	0	0	0
		-28.7										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
FY2019 Management Plan												
Align Authority to Research and Records for Restored Positions (ADN: 20-2019-0014)												
1004 Gen Fund	Trout	-239.5	-239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-239.5										
<p>Transfer funding from Information Technology MIS component to Research and Records to meet costs of restored positions (20-6130) and (20-6162). These positions are necessary to allow the department to implement, monitor and audit the federal and state criminal justice information security requirements for the electronic and hard files collected and maintained by the Department of Corrections.</p>												
Align Authority within Information Technology to Meet Personal Services Projected Costs (ADN: 20-2019-0013)												
	LIT	0.0	82.0	0.0	-82.0	0.0	0.0	0.0	0.0	0	0	0
<p>Align personal services authority within Information Technology to meet FY2019 personal service needs. Personal service authorization is needed to meet costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations associated with the centralized Office of Information Technology efforts.</p>												
Delete Micro/Network Spec I (20-6920) (ADN: 20-2019-0008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete Micro/Network Spec I (20-6920) with Information Technology MIS and restore previously deleted positions Criminal Justice Planner (20-6130) and (20-6162) within Research and Records.</p>												

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Information Technology MIS (AR JINT) (698)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Department of Administration for Centralized Office of IT Program Alignment												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department of Corrections is transferring a full-time Micro/Network Tech I (20-1088) position to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.</p> <p>The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.</p> <p>The following position is transferred to the Office of Information Technology organization:</p> <p>Full-time Micro/Network Tech (20-1088), range 14, located in Anchorage</p>												
FY2020 Governor												
Department of Administration / Office of Information Technology Core Services Rate Increase												
	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		837.0										
<p>This increase will assist the DOC in meeting the increased costs allocated under the consolidated and standardized efforts of OIT for FY2020. This increase will meet the allocated costs assigned to the Department of Corrections for the Office of Information Technology (OIT) services provided by the Department of Administration. The current rates are \$837.0 higher than what the department is currently budgeted in FY2019 and include: OIT Core Service Costs (personnel, leases, etc.), telecommunications, infrastructure and equipment upgrades/replacement, licensing and security/emergency response costs.</p>												
Align Authority within Information Technology to Meet Personal Services Projected Costs												
	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
<p>Align personal services authority within Information Technology to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with reallocated positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations with the department's line of business needs.</p>												
Align Authority to Research and Records from Information Technology												
	Trout	-32.9	0.0	0.0	-32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.9										

Transfer funding from Information Technology MIS component to Research and Records to meet FY2020 personal service needs. Personal service

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Information Technology MIS (AR JINT) (698)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>authorization is needed to meet increased costs associated with reallocated positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations associated with the department's line of business needs.</p>												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.9										
<p>The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$37.5</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$10.3</p> <p>FY2020 GGU 3% COLA: \$27.2</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		3,555.9	1,310.9	0.0	2,175.0	70.0	0.0	0.0	0.0	10	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Research and Records (AR JRRE) (2758)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0
FY2019 Management Plan												
Align Authority from Information Technology MIS for Restored Positions (ADN: 20-2019-0014)												
1004 Gen Fund	Trin	239.5	239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from Information Technology MIS component to Research and Records to meet the costs of two restored positions (20-6130) and (20-6162). These positions are necessary to allow the department to implement, monitor and audit the federal and state criminal justice information security requirements for the electronic and hard files collected and maintained by the Department of Corrections.												
Restore Two Criminal Justice Positions (ADN: 20-2019-0008)												
1004 Gen Fund	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Restore previously deleted positions Criminal Justice Planner (20-6130) and (20-6162) within Research and Records and delete two vacant positions Micro/Network Tech I (20-1088) and Micro/Network Spec I (20-6920) within Information Technology MIS.												
FY2020 Governor												
Align Authority from Information Technology to Research and Records												
1004 Gen Fund	Trin	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from Information Technology MIS to Research and Records to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with reallocated positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations associated with the department's line of business needs.												
Reverse Supervisory Unit Furlough Contract Terms												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Research and Records (AR JRRE) (2758)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$14.1												
FY2020 GGU HI from \$1432 to \$1530: \$4.6												
FY2020 GGU 3% COLA: \$9.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: DOC State Facilities Rent (AR JREN) (2464)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.9										
Component Totals		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Pre-Trial Services (AR JPTS) (3131)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
1004 Gen Fund		10,281.5										
FY2019 Management Plan												
Establish 14 Positions to Meet Operational Needs within the Division of Pretrial Services (ADN: 20-2019-0020)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Establish 14 positions to meet operational needs within the Division of Pretrial Services.												
<p>The fiscal note establishing the Pretrial Services Program requested funding to meet the operation needs and established an initial 29 positions with remaining positions to be made available from institutional positions through the reduction of the incarcerated population. During the FY2018 budget process, an additional 33 positions have been identified and transferred to assist in meeting the staffing needs of this new unit. At this time, no existing positions can be made available to support the Division of Pretrial Services requiring the remaining positions to be established as new.</p> <p>The Pretrial Services Program within the Department of Corrections requires pretrial risk assessments for all defendants to be submitted to the Courts within 24 hours of arrest and may include basic community supervision. This requires the adoption of a pretrial risk assessment tool that does not require a defendant to be interviewed, but instead relies only on factors that could be found in public safety and court records. A pretrial officer will conduct risk assessment scoring on all defendants prior to their first appearance before a judicial officer; make recommendations to the court regarding the release/detain decision, and appropriate conditions of release; provide basic supervision through phone contact to monitor compliance with release conditions for higher-risk defendants and some moderate-risk defendants who have been released; and provide "enhanced supervision" which involves face-to-face supervision or state-monitored electronic monitoring for highest-risk defendants who are released.</p> <p>This staffing will support the approximately 32,000 persons expected to be processed annually requiring a risk assessment, of which 70% (or 22,500 persons) would release to the pre-trial services program. Of the pre-trial releases approximately 66% (or 14,850 persons) would release to basic supervision with an average length of supervision of 4.66 months (based on current Department of Corrections reporting) for 5,767 persons on supervision at any given time. In addition, this legislation allowed for enhanced supervision of which it is assumed that approximately 10% of the population released pre-trial (or 2,250 persons) would release to enhanced supervision or electronic monitoring with an average length of supervision of 4.66 months (based on Department of Corrections data) for 874 persons on enhanced supervision at any given time.</p> <p>It is anticipated upon full implementation this program will require 80 full-time positions. Establishing these positions brings the unit to 76 PFTs and establishes offices in seven locations: Anchorage, Bethel, Fairbanks, Juneau, Kenai, Ketchikan and Palmer.</p>												
Transfer Adult Probation Off. IV (20-6865) from Probation Parole Director's Office to Pretrial Services (ADN: 20-2019-0015)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer IV (20-6865) from Probation Parole Director's Office to Pretrial Services to meet staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36, SLA 2016. This position is available due to organizational restructuring of duties within the Probation and Parole Director's Office.												

Align Authority within Pretrial Services to Meet Personal Services Projected Costs (ADN: 20-2019-0016)

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Pre-Trial Services (AR JPTS) (3131)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	76.2	0.0	-76.2	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Pretrial Services to meet FY2019 personal service needs. Personal service authorization is needed to meet costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
FY2020 Governor												
Transfer (20-6926) to Institution Director's Office (ADN: 20-2019-0040)												
	Trout	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-98.6										
Transfer vacant PCN (20-6926) from Pretrial Services to Institution Director's Office and reclassify to a Recruitment Officer to support Departmental recruitment and retention issues. This position will assist overseeing correctional officer vacancies and the high turnover rates within the correctional officer positions statewide and will coordinate innovative ideas to attract and retain viable applicants.												
The department has continuous vacancy and turnover of correctional officer positions. This is a nationwide issue and governors from all states are meeting to brainstorm ideas to tackle law enforcement vacancies around the country. Alaska is faced with the same issues as other states and has an archaic recruitment process with few applicants looking for a "career" opportunity. This position will assist the department in identifying issues and barriers and assist in determining the most effective approach to address current vacancies and maintain critical 24/7 coverage as needed while keeping facilities operational, safe, and secure.												
Align Authority within Pretrial Services to Meet Personal Services Projected Costs												
	LIT	0.0	237.6	0.0	-237.6	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Pretrial Services to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		193.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$193.3												
FY2020 GGU HI from \$1432 to \$1530: \$68.9												

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Pre-Trial Services (AR JPTS) (3131)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$124.4												
Component Totals		10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Correctional Academy (AR JCOA) (703)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,438.8										
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$8.0												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$4.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,447.6	962.1	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Facility Maintenance (AR JFAC) (2365)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,306.0										
Component Totals		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Institution Director's Office (AR JIDO) (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,732.3										
FY2020 Governor												
Restore Prison Industry Laundry Program and Implement Prison Industry Produce Production												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		300.0										

The Department will operate two self-supporting small-scale industry programs including: 1) providing laundry services at the Lemon Creek Correctional Center; and 2) produce production services at the Point MacKenzie Correctional Farm. These programs enhance the likelihood of successful reentry into the community.

These programs will provide viable rehabilitation efforts to offenders, allowing them to earn wages that will ultimately be paid towards victim compensation, child and family support, court restitution, etc. These efforts will reduce recidivism through positive work programs that help motivate offenders to end criminal behavior and will also increase accountability and responsibility in the workplace as well as contribute to personal development.

This receipt authority will allow the Department of Corrections to enter into a contract with an individual or private organization or public agency and receive payment for the employment of prisoners as identified under AS 33.30.191(b).

Video Court Hearing Institutional Staffing												
	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		969.6										

As part of the Public Safety Action Plan, the Department of Corrections has expanded the video court equipment by increasing the number of devices available for remote court hearings within correctional facilities. This will allow savings in prisoner transport costs and increase public safety by reducing the number of offenders transported outside of the correctional facility to a court hearing by the Department of Public Safety.

As part of this effort, DOC will now be responsible for the staffing and monitoring of videoconferenced hearings and will initially need ten new Adult Probation Officer I/II positions and \$969.6 to support staffing and associated costs of court hearings held within correctional facilities. There are now 23 devices available in individual confidential rooms within the facilities available for connections to rural courts. Additional positions are necessary for security and court paperwork processing within each location for each hearing.

Positions needed are as follows:

- 2 - Anchorage Correctional Complex
- 1 - Anvil Mountain Correctional Center
- 1 - Combined Hiland Mountain Correctional Center
- 1 - Fairbanks Correctional Center

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Institution Director's Office (AR JIDO) (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
2 - Goose Creek Correctional Center 1 - Ketchikan Correctional Center 1 - Wildwood Correctional Center 1 - Yukon-Kuskokwim Correctional Center												
Transfer (20-6926) from Pretrial Services (ADN: 20-2019-0040)												
1004 Gen Fund	Trin	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN (20-6926) from Pretrial Services to Institution Director's Office and reclassify to a Recruitment Officer to support Departmental recruitment and retention issues. This position will assist overseeing correctional officer vacancies and the high turnover rates within the correctional officer positions statewide and will coordinate innovative ideas to attract and retain viable applicants.												
The department has continuous vacancy and turnover of correctional officer positions. This is a nationwide issue and governors from all states are meeting to brainstorm ideas to tackle law enforcement vacancies around the country. Alaska is faced with the same issues as other states and has an archaic recruitment process with few applicants looking for a "career" opportunity. This position will assist the department in identifying issues and barriers and assist in determining the most effective approach to address current vacancies and maintain critical 24/7 coverage as needed while keeping facilities operational, safe, and secure.												
Reverse Supervisory Unit Furlough Contract Terms												
1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$25.7												
FY2020 GGU HI from \$1432 to \$1530: \$7.5												
FY2020 GGU 3% COLA: \$18.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Institution Director's Office (AR JIDO) (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		3,265.2	2,283.6	21.2	932.7	27.7	0.0	0.0	0.0	20	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Classification and Furlough (AR JCLF) (2650)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		1,127.2										
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.6										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		18.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.4												
FY2020 GGU HI from \$1432 to \$1530: \$5.9												
FY2020 GGU 3% COLA: \$12.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Out-of-State Contractual (AR JOOS) (704)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Component Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Inmate Transportation (AR JTRN) (1015)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		2,954.6										
1007 I/A Rcpts		140.0										
FY2020 Governor												
Transfer Correctional Officer I/II (20-5220) & (20-6167) to Yukon-Kuskokwim Correctional Center												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Correctional Officers I/II (20-5220) and (20-6167) from Inmate Transportation Unit to Yukon-Kuskokwim Correctional Facility to meet staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.												
The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices.												
The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis.												
The CGL report reflected that YKCC is below recommended staffing levels and called for the addition of correctional officer positions to bring the total staffing count to 32 positions. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis and brings YKCC to a total staffing level of 31 positions.												
The costs of these transferred positions should be substantially offset by decreases in overtime expenditures, therefore no additional funding is needed to support the transfer of these positions.												
Component Totals		3,094.6	1,923.7	336.2	671.6	163.1	0.0	0.0	0.0	12	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Point of Arrest (AR JPOA) (2739)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Component Totals		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Anchorage Correctional Complex (AR JACC) (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts		7,387.8										
1004 Gen Fund		20,563.4										
1005 GF/Prgm		2,541.8										
FY2020 Governor												
Federal Revenue Increase for Anticipated Federal Manday Beds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,800.0										
1004 Gen Fund		-3,800.0										
<p>The Department of Corrections (DOC) continues to see a fluctuation in the numbers of federal mandays that are billed, which affects the dollar amount of federal receipts. At this time, the department is projecting FY2020 federal receipts to be overcollected by approximately \$3,800.0. This amount is based on the number of mandays observed during FY2018, and the first quarter of FY2019. This increased number of federal holds is currently anticipated to continue into the next fiscal year.</p> <p>In addition, effective January 1, 2018, the daily rate DOC charges for housing these federal inmates increased from \$149.62 to \$162.49, further increasing anticipated federal receipts. While this rate is expected to slightly decrease, the overall higher rate is expected to remain consistent into FY2020.</p>												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9										
1004 Gen Fund		12.3										
1005 GF/Prgm		3.6										
LTC Salary and Health Insurance Increases: \$31.8												
LTC 40 hour workweek - 3 months: \$25.2												
LTC Health Insurance from \$1503 to \$1530: \$6.6												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		1.5										
1005 GF/Prgm		0.7										

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Anchorage Correctional Complex (AR JACC) (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		3.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	128.6	128.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.8										
1004 Gen Fund		66.6										
1005 GF/Prgm		7.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$128.6												
FY2020 GGU HI from \$1432 to \$1530: \$48.0												
FY2020 GGU 3% COLA: \$80.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		2.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		30,668.2	26,480.5	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Anvil Mountain Correctional Center (AR JAMC) (708)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund		6,049.2										
1007 I/A Rcpts		24.9										
FY2019 Management Plan												
Align Personal Services Authority Within Appropriation to Meet Projected Costs (ADN: 20-2019-0010)												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

Align personal services authority within Population Management to meet FY2019 personal service needs. Personal service authorization is needed to meet the costs associated with annual merit increases, employee and position transfers, and to maintain appropriate vacancy factors. Authorization is available to transfer due to employee turnover.

\$100.0 of general fund authorization is reallocated as follows:

- (\$ 100.0) - Lemon Creek Correctional Center
- \$ 100.0 - Anvil Mountain Correctional Center

FY2020 Governor

FY2020 LTC Salary and Health Insurance Increases

	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										

LTC Salary and Health Insurance Increases: \$6.3

LTC 40 hour workweek - 3 months: \$5.1

LTC Health Insurance from \$1503 to \$1530: \$1.2

Reverse Supervisory Unit Furlough Contract Terms

	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Anvil Mountain Correctional Center (AR JAMC) (708)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$24.0												
FY2020 GGU HI from \$1432 to \$1530: \$6.8												
FY2020 GGU 3% COLA: \$17.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		6,207.7	5,608.4	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Combined Hiland Mountain Correctional Center (AR JHMC) (714)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
1004 Gen Fund		13,153.1										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
LTC Salary and Health Insurance Increases: \$12.1												
LTC 40 hour workweek - 3 months: \$9.7												
LTC Health Insurance from \$1503 to \$1530: \$2.4												
Align Authority within Combined Hiland Mountain Correctional Center to Meet Personal Services Projected Costs												
	LIT	0.0	66.5	0.0	-66.5	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Combined Hiland Correctional Center to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Combined Hiland Mountain Correctional Center (AR JHMC) (714)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$45.4												
FY2020 GGU HI from \$1432 to \$1530: \$15.5												
FY2020 GGU 3% COLA: \$29.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		13,216.2	11,475.3	0.0	825.7	915.2	0.0	0.0	0.0	102	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Fairbanks Correctional Center (AR JFCC) (707)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
		11,201.3										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.6										
LTC Salary and Health Insurance Increases: \$10.6												
LTC 40 hour workweek - 3 months: \$8.4												
LTC Health Insurance from \$1503 to \$1530: \$2.2												
Reverse Supervisory Unit Furlough Contract Terms												
1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		34.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$34.8												
FY2020 GGU HI from \$1432 to \$1530: \$12.5												
FY2020 GGU 3% COLA: \$22.3												

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Fairbanks Correctional Center (AR JFCC) (707)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		11,251.5	9,820.5	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Goose Creek Correctional Center (AR JGCC) (2935)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	38,892.9	32,927.7	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
		38,892.9										
FY2019 Management Plan												
Transfer Correctional Supervisor (20-6881) to Pt. MacKenzie Correctional Center (ADN: 20-2019-0006)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Correctional Supervisor (20-6881) from Goose Creek Correctional Center to Pt. MacKenzie Correctional Center to accurately reflect the location of this position and where support is provided.												
Transfer Education Coordinator (20-3006) from Pt. MacKenzie Correctional Center (ADN: 20-2019-0021)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Education Coordinator (20-3006) from Pt. MacKenzie Correctional Center to Goose Creek Correctional Center to accurately reflect the location of this position and where support is provided.												
Align Personal Services Authority to Meet Projected Costs (ADN: 20-2019-0019)												
1004 Gen Fund	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-50.0										
Align personal services authority within the Population Management RDU to meet FY2019 personal service needs. Authorization is needed to meet the costs associated with annual merit increases, employee and position transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover.												
\$50.0 of general fund authorization is reallocated as follows:												
(\$ 50.0) - Goose Creek Correctional Center												
\$ 50.0 - Pt. MacKenzie Correctional Center												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		44.3										
LTC Salary and Health Insurance Increases: \$44.3												
LTC 40 hour workweek - 3 months: \$34.1												
LTC Health Insurance from \$1503 to \$1530: \$10.2												

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Goose Creek Correctional Center (AR JGCC) (2935)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	135.4	135.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$135.4												
FY2020 GGU HI from \$1432 to \$1530: \$50.5												
FY2020 GGU 3% COLA: \$84.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		39,045.5	33,080.3	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Ketchikan Correctional Center (AR JKCC) (726)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,414.4										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
LTC Salary and Health Insurance Increases: \$4.4												
LTC 40 hour workweek - 3 months: \$3.5												
LTC Health Insurance from \$1503 to \$1530: \$0.9												
Reverse Supervisory Unit Furlough Contract Terms												
	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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$9.9												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$6.5												

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Ketchikan Correctional Center (AR JKCC) (726)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,430.9	3,987.2	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Lemon Creek Correctional Center (AR JLCC) (725)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	10,233.7	8,499.0	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
1004 Gen Fund		9,741.6										
1007 I/A Rcpts		492.1										
FY2019 Management Plan												
Align Personal Services Authority to Meet Projected Costs (ADN: 20-2019-0010)												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

Align personal services authority within the Population Management RDU to meet FY2019 personal service needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover.

\$100.0 of general fund authorization is reallocated as follows:

(\$ 100.0) - Lemon Creek Correctional Center
 \$ 100.0 - Anvil Mountain Correctional Center

FY2020 Governor

FY2020 LTC Salary and Health Insurance Increases

	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										

LTC Salary and Health Insurance Increases: \$12.5

LTC 40 hour workweek - 3 months: \$9.9

LTC Health Insurance from \$1503 to \$1530: \$2.6

Reverse Supervisory Unit Furlough Contract Terms

	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Lemon Creek Correctional Center (AR JLCC) (725)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	33.2	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$36.7												
FY2020 GGU HI from \$1432 to \$1530: \$11.6												
FY2020 GGU 3% COLA: \$25.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	1.2	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		10,188.3	8,453.6	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Matanuska-Susitna Correctional Center (AR JMSC) (713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
1004 Gen Fund		6,161.6										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
LTC Salary and Health Insurance Increases: \$6.1												
LTC 40 hour workweek - 3 months: \$4.8												
LTC Health Insurance from \$1503 to \$1530: \$1.3												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$15.1												
FY2020 GGU HI from \$1432 to \$1530: \$4.6												
FY2020 GGU 3% COLA: \$10.5												

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Matanuska-Susitna Correctional Center (AR JMSC) (713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		6,184.8	5,750.0	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Palmer Correctional Center (AR JPCC) (712)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	449.9	101.0	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
FY2019 Management Plan												
Transfer Maint Spec Elec Jrny II (20-6918) to Pt. MacKenzie Correctional Center (ADN: 20-2019-0017)												
1004 Gen Fund	Trout	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center to Pt. Mackenzie Correctional Center to accurately reflect the location of this position and where support is provided. Maintenance needs of the Palmer Correctional Center will be addressed by available maintenance staff or through contracts.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Salary and Health Insurance Increases: \$1.3												
LTC 40 hour workweek - 3 months: \$1.0												
LTC Health Insurance from \$1503 to \$1530: \$.3												
Align Authority to Point MacKenzie Correctional Farm Due to Transferred Positions												
1004 Gen Fund	Trout	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Spec. Electrician Jrny II (20-6918) transferred from Palmer Correctional Center to Point MacKenzie Correctional Farm in the FY2019 Management Plan. Transfer of LTC Salary and Health Insurance Increase is needed to accurately reflect the authorization where the position resides.												
Reopen Palmer Correctional Center												
1004 Gen Fund	Inc	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0	0	0	0

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase. Annual operating costs for Palmer Correctional Center are projected to be \$15,000.0 UGF and 117 new positions. Additionally, \$6.6 million is needed for deferred maintenance, infrastructure, renovations and one-time equipment start up-costs to

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Palmer Correctional Center (AR JPCC) (712)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
bring the facility back to an operational state. Since the facility will not be operational for all of FY2020, this increment has been reduced to \$7,500.0 and 50 PCNs in preparation for reopening of the facility.												
Component Totals		7,848.9	0.0	0.0	7,775.0	73.9	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Spring Creek Correctional Center (AR JSCC) (722)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
1004 Gen Fund		23,607.1										
FY2019 Management Plan												
Transfer Adult Probation Officer I/II (20-8171) to Wildwood Correctional Center (ADN: 20-2019-0022)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer (20-8171) from Spring Creek Correctional Center to Wildwood Correctional Center to accurately reflect the location of this position and where support is provided.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
LTC Salary and Health Insurance Increases: \$24.8												
LTC 40 hour workweek - 3 months: \$19.7												
LTC Health Insurance from \$1503 to \$1530: \$5.1												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.7										

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Spring Creek Correctional Center (AR JSCC) (722)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$57.7												
FY2020 GGU HI from \$1432 to \$1530: \$20.9												
FY2020 GGU 3% COLA: \$36.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		23,700.1	18,941.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	168	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Wildwood Correctional Center (AR JWCC) (720)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
		14,261.0										
FY2019 Management Plan												
Transfer Adult Probation Officer I/II (20-8171) from Spring Creek Correctional Center (ADN: 20-2019-0022)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer (20-8171) from Spring Creek Correctional Center to Wildwood Correctional Center to accurately reflect the location of this position and where support is provided.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.7										
LTC Salary and Health Insurance Increases: \$21.7												
LTC 40 hour workweek - 3 months: \$17.3												
LTC Health Insurance from \$1503 to \$1530: \$4.4												
Transfer Adult Probation Officer II (20-6841) and (20-6851) from Statewide Probation and Parole (ADN: 20-2019-0041)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Adult Probation Officer (20-6841) and (20-6851) from Statewide Probation and Parole to Wildwood Correctional Center to accurately reflect the location of these positions and where support is provided.												
Align Authority within Wildwood Correctional Center to Meet Personal Services Projected Costs												
	LIT	0.0	167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Wildwood Correctional Center to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Reverse Supervisory Unit Furlough Contract Terms												
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.8										

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Wildwood Correctional Center (AR JWCC) (720)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$49.4												
FY2020 GGU HI from \$1432 to \$1530: \$18.0												
FY2020 GGU 3% COLA: \$31.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		14,339.5	12,551.5	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Yukon-Kuskokwim Correctional Center (AR JYKC) (709)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund		8,168.7										
1007 I/A Rcpts		60.0										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
LTC Salary and Health Insurance Increases: \$6.6												
LTC 40 hour workweek - 3 months: \$5.3												
LTC Health Insurance from \$1503 to \$1530: \$1.3												
Transfer Correctional Officer I/II (205220) and (206167) from Inmate Transportation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Correctional Officers I/II (20-5220) and (20-6167) from Inmate Transportation Unit to Yukon-Kuskokwim Correctional Facility to meet staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.												
The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices.												
The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis.												
The CGL report reflected that YKCC is below recommended staffing levels and called for the addition of correctional officer positions to bring the total staffing count to 32 positions. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis and brings YKCC to a total staffing level of 31 positions.												
The costs of these transferred positions should be substantially offset by decreases in overtime expenditures, therefore no additional funding is needed to support the transfer of these positions.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Yukon-Kuskokwim Correctional Center (AR JYKC) (709)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.9										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$22.4												
FY2020 GGU HI from \$1432 to \$1530: \$5.7												
FY2020 GGU 3% COLA: \$16.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		8,261.4	6,843.7	17.3	340.0	1,060.4	0.0	0.0	0.0	44	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Point MacKenzie Correctional Farm (AR JPMC) (1884)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,948.8	3,158.8	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,948.8										
FY2019 Management Plan												
Transfer Correctional Supervisor (20-6881) from Goose Creek Correctional Center (ADN: 20-2019-0006)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Correctional Supervisor (20-6881) from Goose Creek Correctional Center to Pt. MacKenzie Correctional Center to accurately reflect the location of this position and where support is provided.												
Transfer Education Coordinator (20-3006) to Goose Creek Correctional Center (ADN: 20-2019-0021)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Education Coordinator (20-3006) Education Coordinator from Pt. MacKenzie Correctional Center to Goose Creek Correctional Center to accurately reflect the location of this position and where support is provided.												
Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center (ADN: 20-2019-0017)												
	Trin	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		101.0										
Transfer Maintenance Spec. Electrician Jrny II (20-6918) from Palmer Correctional Center to Pt. Mackenzie Correctional Center to accurately reflect the location of this position and where support is provided. Maintenance needs of the Palmer Correctional Center will be addressed by available maintenance staff or through contracts.												
Align Personal Services Authority Appropriation to Meet Projected Costs (ADN: 20-2019-0019)												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Align authority within the Population Management RDU to meet FY2019 personal service needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover.												
\$50.0 of general fund authorization is reallocated as follows:												
(\$ 50.0) - Goose Creek Correctional Center												
\$ 50.0 - Pt. MacKenzie Correctional Center												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Point MacKenzie Correctional Farm (AR JPMC) (1884)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		9.3										
LTC Salary and Health Insurance Increases: \$9.3												
LTC 40 hour workweek - 3 months: \$7.1												
LTC Health Insurance from \$1503 to \$1530: \$2.2												
Align Authority from Palmer Correctional Due to Transferred Positions												
	Trin	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Maintenance Spec. Electrician Jrny II (20-6918) transferred from Palmer Correctional Center to Pt. Mackenzie Correctional Center in the FY2019 Management Plan. Transfer of LTC Salary and Health Insurance Increase is needed to accurately reflect the authorization where the position resides.												
Align Authority within Point MacKenzie Correctional Farm to Meet Personal Services Projected Costs												
	LIT	0.0	29.6	0.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Point MacKenzie Correctional Farm to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Point MacKenzie Correctional Farm (AR JPMC) (1884)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$9.7												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$6.3												
Component Totals		4,122.1	3,361.7	0.0	260.4	500.0	0.0	0.0	0.0	29	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Probation and Parole Director's Office (AR JPPD) (2684)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		925.8										
FY2019 Management Plan												
Transfer Adult Probation Off. IV (20-6865) to Pretrial Services (ADN: 20-2019-0015)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer IV (20-6865) from Probation and Parole Director's Office to Pretrial Services to meet staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36, SLA 2016. This position is available due to organizational restructuring of duties within the Probation and Parole Director's Office component.												
Align Authority Within Appropriation to Meet Projected Costs (ADN: 20-2019-0018)												
	Trout	-153.3	-153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.3										
Align authority within the Population Management RDU to meet FY2019 personal service needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain appropriate vacancy factors. Authorization is available to transfer due to employee turnover.												
\$153.3 of general fund authorization is reallocated as follows:												
(\$ 153.3) - Probation and Parole Director's Office												
\$ 153.3 - Statewide Probation and Parole												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$6.2

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Probation and Parole Director's Office (AR JPPD) (2684)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$2.4												
FY2020 GGU 3% COLA: \$3.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Statewide Probation and Parole (AR JSPP) (2826)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
1004 Gen Fund		17,267.7										
FY2019 Management Plan												
Align Authority Within Appropriation to Meet Projected Costs (ADN: 20-2019-0018)												
	Trin	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.3										

Align authority within the Population Management RDU to meet FY2019 personal service needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain appropriate vacancy factors. Authorization is available to transfer due to the employee turnover.

\$153.3 of general fund authorization is reallocated as follows:

- (\$ 153.3) - Probation and Parole Director's Office
- \$ 153.3 - Statewide Probation and Parole

FY2020 Governor

Transfer Adult Probation Officer II (20-6841) and (20-6851) to Wildwood Correctional Center (ADN: 20-2019-0041)

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Adult Probation Officer (20-6841) and (20-6851) from Statewide Probation and Parole to Wildwood Correctional Center to accurately reflect the location of these positions and where support is provided.												

Reverse Supervisory Unit Furlough Contract Terms

	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	446.2	446.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		446.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$446.2

FY2020 GGU HI from \$1432 to \$1530: \$145.3

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Statewide Probation and Parole (AR JSPP) (2826)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$300.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		17,893.7	15,743.7	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Electronic Monitoring (AR JELM) (2431)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,647.7										
1005 GF/Prgm		1,576.1										
FY2019 Management Plan												
Align Authority to Meet Personal Services Projected Costs (ADN: 20-2019-0011)												
	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Electronic Monitoring to meet FY2019 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
FY2020 Governor												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Electronic Monitoring to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		0.3										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.0										
1005 GF/Prgm		26.0										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$52.0

FY2020 GGU HI from \$1432 to \$1530: \$16.9

FY2020 GGU 3% COLA: \$35.1

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Electronic Monitoring (AR JELM) (2431)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		1.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		3,278.6	1,721.0	0.0	1,406.5	151.1	0.0	0.0	0.0	17	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Regional and Community Jails (AR JCOJ) (2035)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		7,000.0										
Component Totals		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Community Residential Centers (AR JCRC) (2244)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13,473.3										
1005 GF/Prgm		2,339.1										
1246 Recid Redu		1,000.0										
Component Totals		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Parole Board (AR JPAB) (695)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,745.8										
FY2019 Management Plan												
Align Authority to Meet Personal Services Projected Costs (ADN: 20-2019-0007)												
	LIT	0.0	38.6	0.0	-38.6	0.0	0.0	0.0	0.0	0	0	0
Align authority within the Parole Board component to meet FY2019 personal service needs. Authorization is needed to meet costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
FY2020 Governor												
Align Authority within Parole Board to Meet Personal Services Projected Costs												
	LIT	0.0	23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Parole Board to meet FY2020 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$30.0												
FY2020 GGU HI from \$1432 to \$1530: \$9.0												
FY2020 GGU 3% COLA: \$21.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Parole Board (AR JPAB) (695)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		1,776.8	1,638.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Health and Rehabilitation Director's Office (AR JHDO) (3097)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		903.0										
FY2020 Governor												
Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs												
	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Health and Rehabilitation Director's Office to meet FY2020 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Reverse Supervisory Unit Furlough Contract Terms												
	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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$14.9												
FY2020 GGU HI from \$1432 to \$1530: \$5.8												
FY2020 GGU 3% COLA: \$9.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		919.6	799.8	15.0	91.6	13.2	0.0	0.0	0.0	7	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Physical Health Care (AR JPFC) (2952)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	40,800.3	20,161.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0
1004 Gen Fund		29,221.9										
1005 GF/Prgm		85.0										
1171 PFD Crim		11,493.4										
FY2019 Authorized												
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L4 (HB286)) (ADN: 20-2019-0002)												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		430.1										
1171 PFD Crim		-430.1										
Fund source change associated with the new priority order established under passed legislation Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L4 (HB286)).												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1171 PFD Crim		4.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Estimated Increase in Permanent Fund Dividend Criminal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,728.9										
1171 PFD Crim		6,728.9										
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation based on the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. Due to an increase in both the number of people deemed ineligible and the amount of the PFD, a fund source change will replace a portion of the General Fund authorization with Restorative Justice Account authorization.												
Estimates are based on projections provided by the Permanent Fund Division.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	462.0	462.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		236.9										

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Physical Health Care (AR JPHC) (2952)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1171 PFD Crim		225.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$462.0												
FY2020 GGU HI from \$1432 to \$1530: \$130.5												
FY2020 GGU 3% COLA: \$331.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
1171 PFD Crim		13.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		41,298.3	20,659.8	50.3	17,192.4	3,395.8	0.0	0.0	0.0	143	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Care (AR JBHC) (2951)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	8,369.4	6,483.4	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
1004 Gen Fund		1,567.5										
1007 I/A Rcpts		181.9										
1037 GF/MH		6,232.1										
1092 MHTAAR		387.9										
FY2020 Governor												
MH Trust: Dis Justice - Maintain Research Analyst												
	IncT	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		105.0										
<p>This project enables the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and reentry data on current reentry and criminal recidivism reduction efforts.</p> <p>The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains FY2019 momentum of effort to perform the aforementioned services.</p>												
MH Trust: Dis Justice -Training for Department of Corrections Mental Health Staff												
	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
<p>This project maintains a critical component of the Trust's focus of criminal justice reform by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. The funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder (FASD), traumatic brain injury (TBI), and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.</p> <p>The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 momentum of effort to perform the aforementioned services.</p>												
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections												
	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		260.0										

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Care (AR JBHC) (2951)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.</p> <p>This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for beneficiaries reentering Alaskan communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release decreases the risk of recidivism and the associated high costs of care within the correctional setting.</p> <p>The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.</p>												
Reverse Mental Health Trust Recommendation												
	OTI	-387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-387.9										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs												
	LIT	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Behavioral Health Care to meet FY2020 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.9										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	154.6	154.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
1007 I/A Rcpts		3.7										
1037 GF/MH		111.9										
1092 MHTAAR		7.9										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$154.6

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Care (AR JBHC) (2951)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$43.0												
FY2020 GGU 3% COLA: \$111.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1037 GF/MH		7.2										
1092 MHTAAR		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		8,540.0	6,876.4	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Substance Abuse Treatment Program (AR JSAP) (2974)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund		2,822.9										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,622.4										
1246 Recid Redu		1,000.0										
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.3										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.2												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,584.7	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Sex Offender Management Program (AR JSOP) (2975)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		3,078.9										
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.5												
FY2020 GGU HI from \$1432 to \$1530: \$4.6												
FY2020 GGU 3% COLA: \$13.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Domestic Violence Program (AR JDVP) (2973)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Component Totals		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Education Programs (AR JEDP) (2971)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		794.6										
1007 I/A Rcpts		156.3										
FY2019 Management Plan												
Align Authority to Meet Personal Services Projected Costs (ADN: 20-2019-0012)												
	LIT	0.0	5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Education Program to meet FY2019 personal service needs. Personal service authorization is needed to meet costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
FY2020 Governor												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.9												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$8.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Vocational Education Programs (AR JVEP) (2972)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
Component Totals		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: Recidivism Reduction Grants (AR JRRG) (3080)
RDU: Recidivism Reduction Grants (633)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		501.3										
FY2020 Governor												
Adult Recidivism Reduction Federal Grant												
	Inc	1,000.0	0.0	10.7	982.7	6.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
<p>The Department of Corrections has been awarded the BJA (Bureau of Justice Assistance) FY2018 Second Chance Act Statewide Adult Recidivism Reduction Strategic Plan Implementation Program grant. This grant will provide funding to the department for the next two years for a total of \$1,000. The purpose of the FY2018 Second Chance Act Statewide Adult Recidivism Reduction Strategic Plan Implementation Program (SRR Implementation Program) is to provide state agencies with resources and technical assistance to implement previously developed strategic plans that will result in improved reentry systems and reduced recidivism among populations released from incarceration.</p> <p>Developing a comprehensive approach for reducing recidivism is challenging, requiring access to data, service delivery changes, coordination of multiple systems, and strategic planning. Funds will be used to implement a Statewide Recidivism Reduction program that is specific and responsive to the needs of the incarcerated population and the various service providers involved. Design elements include an establishment of a reentry program which includes Reentry Probation Officers and Reentry Coaches, implementation of a new institutional risk-and-needs assessment tool, conducting a program analysis and streamlining Quality Assurance and Continuous Quality Improvement processes into everyday life within the Alaska Department of Corrections.</p>												
Align Authority within Recidivism Reduction Grant to Meet Personal Services Projected Costs												
	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
<p>Align personal services authority within Recidivism Reduction Grant to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.</p>												
Component Totals		1,501.3	72.3	10.7	1,411.7	6.6	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Corrections

Scenario: FY2020 Governor (15358)
Component: 24 Hour Institutional Utilities (AR JUTL) (2976)
RDU: 24 Hour Institutional Utilities (593)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11,224.2										
Component Totals		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Foundation Program (AR EAID) (141)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund												
(Language)	ConfC(L)	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund		1,189,677.4										
Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2019 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
FY2019 Conference Committee HB 287												
	ConfCom	26,128.4	0.0	0.0	0.0	0.0	0.0	26,128.4	0.0	0	0	0
1043 Impact Aid		20,791.0										
1066 Pub School		5,337.4										
FY2019 Authorized												
Public School Trust Fund Ch80 SLA2018 (HB213) (Sec2 Ch17 SLA2018 P42 L21 (HB286)) (ADN: 05-2019-0007)												
(Language)	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,351.3										
1066 Pub School		18,351.3										
HB213 changes the Public School Trust Fund under AS 37.14 with a new percent of market value (POMV). The POMV will identify 5% of the monthly average market value of the fund for the previous five fiscal years preceding the previous fiscal year, as determined by the commissioner of revenue, as available for use in the state public school program (Foundation Program) and reimbursement of the costs of the administration of the fund.												
In FY2019 an additional \$18,351.3 of Public School Trust Funds is appropriated as a result of passage of HB213 and will reduce the estimated capitalization of the Public Education Fund by the same amount to offset the increase in the Public School Trust Fund.												
FY2020 Governor												
Establish a Safer School Grant Program to Support Alaska's Education Challenge Safety and Well Being Commitment												
	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1004 Gen Fund		10,000.0										

During school safety meetings by state and district leadership, the need to provide dedicated school safety funding to districts to efficiently and effectively improve public school safety statewide was a recurring theme. It was noted that while one-time capital appropriations for school safety were certainly helpful, there were limitations inherent to this type of funding. For example, it limited the ability to plan strategically and to support many of the foundational safety needs that cannot be acquired in a one-time purchase like school counselors, nurses, school safety resource officers, or multi-year training.

To address this, a Safer School Grant Program is being proposed to provide districts with consistent and predictable dedicated school safety funding that can be used for a myriad of school safety purposes tailored to their local needs. Similar to the Quality Schools Grant in AS 14.17.480, an accountability component would be utilized. Districts would need to apply to the Department of Education and Early Development (DEED) for the safety program funding annually, receive department approval on their safety plan application, and also provide DEED with an annual end of year report highlighting the grant's yearly impact. Districts

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Foundation Program (AR EAID) (141)
RDU: K-12 Aid to School Districts (645)

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

failing to submit the end of year report would be ineligible for funding in the next year. DEED would provide the legislature with an annual executive report on the program's accomplishments and expenditures to ensure complete transparency and accountability. Funding would support Alaska's Education Challenge Safety and Well-Being targeted strategies, safety needs identified within the 2018 Alaska School Safety Gap Analysis, and/or substance abuse prevention education to address challenges like the Opioid Epidemic.

The following is a draft list of the types of programming/activities this grant could support: professional development on restorative justice, adverse childhood experiences, social emotional learning, positive behavioral supports and interventions, substance abuse prevention, trauma engaged schools, positive school climate, threat assessment, crisis response preparedness training. Furthermore, the Safer School Grant Program could fund safety positions such as nurses, counselors, school safety resource officers, and could enable districts to expand safety partnerships with tribes and community service providers.

DEED proposes creating a needs-based operating grant program that would provide sufficient funding to accomplish these intended goals. Of the overall \$10,000.0 appropriation, a minimum of \$100.0 will be granted to each school district. The remaining authorization, above the \$100.0 minimum, would be distributed based on a district's need.

Public School Trust Fund Estimate

	Inc	13,154.9	0.0	0.0	0.0	0.0	0.0	13,154.9	0.0	0	0	0
1066 Pub School		13,154.9										

The projection from the Department of Revenue estimates an available FY2020 Public School Trust Fund (PSTF) balance of \$26,200.0.

The FY2020 Public School Trust Fund is allocated as follows:

- \$18,462.3 – Foundation Program
- \$5,018.1 - Mt. Edgecumbe High School (MEHS)
- \$2,581.4 – Library Operations (School Broadband Access Grants)
- \$138.2 - Live Homework Help

Estimated FY2020 Foundation Expenditures from Public Education Fund

(Language)	Misadj	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund		1,172,603.9										

The amount to fully-fund the FY2020 Foundation Program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L13 (HB287).

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2020 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.

The FY2020 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.

The estimate reflects the remaining foundation program need after applying the FY2020 Public School Trust Fund amount of \$18,492.3

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Foundation Program (AR EAID) (141)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund												
(Language)	OTI	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
1004 Gen Fund		-1,171,326.1										
1066 Pub School		-18,351.3										
Reverse language section transaction from the base budget.												
Component Totals		1,221,887.2	0.0	0.0	0.0	0.0	0.0	1,221,887.2	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Pupil Transportation (AR EPPT) (144)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	ConfC(L)	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund		78,184.6										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2019 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) and (excludes Mt. Edgecumbe).												
FY2020 Governor												
Estimated FY2020 Pupil Transportation Expenditures from the Public Education Fund												
(Language)	Misadj	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund		77,214.6										
The amount to fully-fund the FY2020 Pupil Transportation program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L16 (HB287).												
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2020 expenditures for Pupil Transportation. The anticipated need is based on projected average daily memberships (ADM), excluding Mt. Edgecumbe High School.												
The total amount estimated for Pupil Transportation using the current formula calculations is \$77,214,580.												
AS 14.09.010 defines the per student amounts for each school district.												
Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund												
(Language)	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund		-78,184.6										
Reverse language section transaction from the base budget.												
Component Totals		77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Additional Foundation Funding (AR EFOU) (3112)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Authorized												
Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142) (ADN: 05-2019-0002)												
(Language)	Special	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund		20,000.0										
Funds to be distributed as grants to school districts according to the average daily membership for FY19.												
(c) The sum of \$20,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2019.												
FY2020 Governor												
Additional Distribution to Districts Sec4 Ch6 SLA2019 P5 L1 (HB287)												
(Language)	Special	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
1004 Gen Fund		30,000.0										
Sec4 Ch6 SLA2018 P5 L1 (HB287) - The sum of \$30,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each school district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2020 (effective date: 7/1/19).												
Reverse Additional Distribution to Districts Sec21(c) Ch19 SLA2018 P31 L2 (SB142)												
(Language)	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund		-20,000.0										
Reverse language section transaction from the base budget.												
Component Totals		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Boarding Home Grants (AR EBHG) (148)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee HB 287												
	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund		7,453.2										
Component Totals		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Youth in Detention (AR EYID) (150)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee HB 287												
	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		1,100.0										
Component Totals		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Special Schools (AR EESP) (2735)
RDU: K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee HB 287												
	ConfCom	3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
1004 Gen Fund		3,558.2										
FY2020 Governor Special Education Service Agency Calculation												
	Dec	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
1004 Gen Fund		-17.3										
In accordance with AS 14.30.650, a decrement of \$ (17.3) is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2020 estimate of \$2,406,349.												
Component Totals		3,540.9	0.0	0.0	0.0	0.0	0.0	3,540.9	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Executive Administration (AR EEXA) (2736)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
1004 Gen Fund		865.9										
1007 I/A Rcpts		22.4										
FY2019 Authorized												
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)												
(Language)	CarryFwd	185.4	90.0	0.0	83.3	0.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund		185.4										
As amended in HB321 Ch2 SLA2018 Sec5 P6 L11-19 (Supplemental Fast Track) The sum of \$300,000 is appropriated from the general fund to the Department of Education and Early Development, education support services, executive administration, for multi-year funding dedicated to a temporary position or contract personnel and other expenses relating to P.L 114-95 (Every Student Succeeds Act) for the fiscal years ending June 30, 2017, June 30, 2018 and June 30, 2019.												
FY17 Original Appropriation: \$300.0												
FY17 Actuals: \$93.2												
FY18 Actuals: \$21.4												
FY19 Carryforward: \$185.4												
APTYP: EE17												
FY2019 Management Plan												
Align Authority with Projected Expenditures												
	LIT	0.0	-4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to continue to provide support for the Alaska Education Challenge initiative. Authority is available as a result of staff turnover.												
FY2020 Governor												
Reverse Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138)(FY17-FY19)												
(Language)	OTI	-185.4	-90.0	0.0	-83.3	0.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund		-185.4										
Reverse language section transaction from the base budget.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the Executive Administration component.												

FY2020 Salary Adjustments - GGU, CEA, TEAME

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Executive Administration (AR EEXA) (2736)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.2												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$3.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		892.6	782.5	50.3	48.5	11.3	0.0	0.0	0.0	5	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR EADS) (157)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,753.8	1,358.3	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund		916.6										
1007 I/A Rcpts		692.2										
FY2019 Management Plan												
Transfer Administrative Assistant II (05-1079) from Child Nutrition to Provide Financial and Personnel Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The position (05-1079) was transferred to Child Nutrition from Student and School Achievement in the FY2019 Governor's budget for additional program support due to the significant increase in federal receipt funding for Child Nutrition programs. As a result of efficiencies gained through the use of a contractor, the position is no longer needed within Child Nutrition.												
The position is being transferred to the Administrative Services component to provide financial and personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative tasks; and support the Administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide divisional administrative support.												
Transfer Administrative Operations Manager (05-1753) from Student and School Achievement to Support Division												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position has been reclassified to an Administrative Operations Manager I and is part of the department's ongoing reorganizational efforts to create efficiencies by using existing resources. This position will direct, oversee, and provide a broad range of administrative services for the division, including procurement, contract administration, financial management, reimbursable services agreements, grants administration, and federal and program budget reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director.												
Align Authority to comply with Vacancy Factor Guidelines and Support Transfer-in of Positions (05-1079 and 05-1753)												
	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
Align authority in the Administrative Service component to support the transfer-in of two full-time positions (05-1079 from Child Nutrition and 05-1753 from Student and School Achievement).												
FY2020 Governor												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR EADS) (157)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the Administrative Services component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
1007 I/A Rcpts		15.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$40.2												
FY2020 GGU HI from \$1432 to \$1530: \$9.5												
CEA 40 hour workweek: \$7.5												
FY2020 GGU 3% COLA: \$23.2												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT												

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR EADS) (157)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Component Totals		1,819.7	1,418.8	0.0	385.9	15.0	0.0	0.0	0.0	13	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Information Services (AR EITS) (2148)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
1004 Gen Fund		375.5										
1007 I/A Rcpts		652.5										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 05-2019-0001)												
	Unalloc	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.6										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
FY2019 Management Plan												
Align Authority with Projected Expenditures												
	LIT	0.0	-40.4	3.0	37.4	0.0	0.0	0.0	0.0	0	0	0
Align Authority for training, professional development, work-related travel, and continued mission-critical information technology services. Authority is available as a result of staff turnover. Two positions were recently filled at a lower range/step than what they were previously filled at.												
FY2020 Governor												
Add a Line of Business Position to Assist with Department-Specific Application Needs												
	Inc	123.1	113.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		123.1										

The Department of Education and Early Development's (DEED) information technology unit is a small unit covering numerous applications, databases, network, helpdesk, and other information technology needs. After the loss of one Systems Programmer position in FY2017 due to budget reductions, the backlogs within this unit started to grow. Furthermore, along with the transfer of the Department Technology Officer (DTO) position, three other positions were transferred to the Office of Information Technology (OIT) as part of the commodity phase. One of the positions, a Data Processing Manager I position, is now the Customer Service supervisor and DEED no longer receives support from this position. What once was another level of management and supervision within the DEED information technology unit, now all falls onto the DTO. Remaining within DEED are the three line of business positions.

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Information Services (AR EITS) (2148)
RDU: Education Support and Administrative Services (677)

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

DEED has determined that additional application and networking support is needed to assist with the current workload and to address the growing backlog. The unit is functioning below minimum staffing levels needed to maintain existing DEED applications and network. While a contractor could assist with some of the projects DEED has identified, most contract work requires IT staff time to coordinate the work and then incorporate the project into the environment, or in some cases change the coding to allow it to fit with existing DEED applications and environment. Having one additional staff member on-site daily to meet with the other applications staff as well as program staff about their needs is a more efficient use of time and ensures that DEED can maintain the system(s) in the long-term. The current backlog is quite extensive (estimated at 5.5 years if one person focused on it full-time). The one new Analyst/Programmer III/IV/V position would serve to help address this backlog.

This position is budgeted as an Analyst/Programmer IV, but will be a flex III/IV/V position to allow for a greater pool of qualified candidates. In addition, the \$9.6 allocated to the services line is to support Department of Administration chargebacks that are based on DEED PFT PCN counts.

Analyst/Programmer IV, Range 20

Supervisory Unit Furlough Contract Terms

SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.7											
1007 I/A Rcpts	-0.4											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.9											
1007 I/A Rcpts	5.9											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$10.8

FY2020 GGU HI from \$1432 to \$1530: \$3.5

FY2020 GGU 3% COLA: \$7.3

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.3											
1007 I/A Rcpts	0.8											

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Information Services (AR EITS) (2148)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		1,146.3	412.8	3.0	673.3	51.2	6.0	0.0	0.0	4	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: School Finance & Facilities (AR ESFF) (2737)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,229.3	1,369.9	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
1004 Gen Fund		1,320.0										
1007 I/A Rcpts		909.3										
FY2019 Authorized												
REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286)) (ADN: 05-2019-0008)												
	FisNot	323.0	0.0	0.0	323.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		323.0										
<p>HB212 includes support for the department to encourage, evaluate, and require the use of previous school designs and building systems when it will result in an operational or capital cost savings; and, a requirement for the department to develop and periodically update regional model school standards, costs, and design ratios that achieve efficient and cost-effective school construction.</p>												
FY2019 Management Plan												
Align Authority with Projected Expenditures												
	LIT	0.0	-16.0	5.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<p>Align authority to provide support to school districts with facility planning, design, construction, and operations; and to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.</p>												
FY2020 Governor												
Support for Risk Management Obligations												
	Inc	135.8	0.0	0.0	135.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.8										
<p>Since FY2015, the department has realized over a 50% increase in Risk Management costs (FY2015 = \$86.5; FY2018 = \$182.3). It is expected that FY2019 will experience an estimated \$40.0 Risk Management increase as a result of the completion of the new Mt. Edgecumbe High School Aquatic Facility. The department's ability to absorb these on-going increases is no longer sustainable due to annual base-budget reductions since FY2015 (a total of \$17,419.1 or 30.3% reduction of the non-formula UGF). This request will fully support FY2020 Risk Management obligations and allow for the department to reallocate funding used to offset prior year increases to other areas in need of support, including on-going maintenance and operations of the Sheldon Jackson Museum (Sitka), the Stratton Building (Sitka), and daily maintenance needs for the Father Andrew P. Kashevaroff (APK) facility (Juneau).</p>												
Reduce REAA & Small Muni School District Fund Ch79 SLA2018 (HB212) (Sec2 Ch17 SLA2018 P42 L16 (HB286))												
	FNOTI	-249.0	0.0	0.0	-249.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-249.0										

HB212 Ch79 SLA2018 requires the Department of Education and Early Development (DEED) to encourage, evaluate, and require the use of previous school designs and building systems when it will result in an operational or capital cost savings; and for DEED to develop and periodically update regional model school

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: School Finance & Facilities (AR ESFF) (2737)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
standards, costs, and design ratios that achieve efficient and cost-effective school construction.												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	47.2	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the School Finance and Facilities component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1007 I/A Rcpts		20.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$34.8												
FY2020 GGU HI from \$1432 to \$1530: \$9.3												
FY2020 GGU 3% COLA: \$25.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,474.7	1,436.7	24.6	1,001.4	6.0	6.0	0.0	0.0	10	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Child Nutrition (AR ECNS) (1955)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	76,988.7	1,162.8	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
1002 Fed Rcpts		76,512.0										
1003 G/F Match		74.3										
1004 Gen Fund		15.3										
1014 Donat Comm		387.1										
FY2019 Management Plan												
Transfer Position (05-1079) to Administrative Services to Provide Financial and Personnel Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The position (05-1079) was transferred to Child Nutrition from Student and School Achievement in the FY2019 Governor's budget for additional program support due to the significant increase in federal receipt funding for Child Nutrition programs. As a result of efficiencies gained through the use of a contractor, the position is no longer needed within Child Nutrition.												
The position is being transferred to the Administrative Services component to provide financial and personnel administrative support. The position will assist the department's human resource consultant with payroll and other personnel administrative tasks; and support the Administrative Services division by managing interagency billings, financial reports and reconciliations, as well as provide administrative support for the division.												
Align Authority to Reflect Anticipated Expenditures (ADN: 05-2019-0025)												
	LIT	0.0	-67.3	0.4	-0.8	0.0	0.0	67.7	0.0	0	0	0
Align authority within the Child Nutrition component to accommodate additional grants from the United States Department of Agriculture, Food and Nutrition Services, and to align with anticipated expenditures. Authority is available due to the transfer-out of the full-time position (05-1079) from Child Nutrition to Administrative Services.												
FY2020 Governor												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.2										
1014 Donat Comm		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the Child Nutrition component.												

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Child Nutrition (AR ECNS) (1955)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.3										
1004 Gen Fund		0.1										
1014 Donat Comm		3.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$29.8												
FY2020 GGU HI from \$1432 to \$1530: \$9.4												
FY2020 GGU 3% COLA: \$20.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		0.1										
1014 Donat Comm		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		77,018.9	1,145.7	58.4	4,451.5	30.0	0.0	71,333.3	0.0	10	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	157,959.2	4,965.5	335.5	12,454.7	217.8	5.0	139,980.7	0.0	42	0	0
1002 Fed Rcpts		150,715.5										
1003 G/F Match		264.6										
1004 Gen Fund		4,915.9										
1007 I/A Rcpts		1,147.5										
1037 GF/MH		377.8										
1092 MHTAAR		50.0										
1108 Stat Desig		50.0										
1151 VoTech Ed		437.9										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 05-2019-0001)												
	Unalloc	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										
1004 Gen Fund		-18.5										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286)) (ADN: 05-2019-0010)												
	FisNot	263.3	0.0	0.0	4.0	0.0	0.0	259.3	0.0	0	0	0
1004 Gen Fund		263.3										
HB214 requires the department to, in consultation with school districts, develop and approve a teen dating violence and abuse prevention training program related to teen dating violence and abuse awareness and prevention for school district employees and students in grades seven through 12. The department will develop new student training resources as well as to review district-created and emergent training resources periodically for potential adoption as departmentally approved curricula.												
Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286)) (ADN: 05-2019-0009)												
	FisNot	461.6	328.8	0.0	32.8	100.0	0.0	0.0	0.0	3	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

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

1004 Gen Fund		461.6										
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SB104 requires the department and the State Board of Education and Early Development (SBOE) to find, review and test the best available curricula and best practices for instruction for math and English Language Arts; establishes a 3-year pilot program to test SBOE approved best curricula; and, requires the department to make available to school districts an electronic system for managing student information relating to individualized education programs for students with disabilities.

FY2019 Management Plan

Transfer Administrative Operations Manager (05-1753) to Administrative Services to Support Division

Trout	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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This position has been reclassified to an Administrative Operations Manager I and is part of the department's ongoing reorganizational efforts to create efficiencies by using existing resources. This position will direct, oversee, and provide a broad range of administrative services for the division, including procurement, contract administration, financial management, reimbursable services agreements, grants administration, and federal and program budget reporting. This position will serve as a member of the division's leadership team and is responsible for strategic, operations, and workforce development planning; policy development, and program coordination, and also serve as the principal assistant to the Division Director.

FY2020 Governor

Alaska Technical and Vocational Education Formula Funding

Inc	61.6	0.0	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
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1151 VoTech Ed		61.6										
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The Alaska Technical and Vocational Education Program (TVEP), is funded by 0.16 percent of employee contributions to the unemployment insurance trust fund.

TVEP, established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce regional demands.

The Department of Labor and Workforce Development (DLWD) manages the TVEP administration, including projecting available revenue for distribution. DLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020. Actual revenue collections indicate taxable wages are increasing. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.

The Galena Interior Learning Academy's distribution is set by AS 23.15.835(d), and will receive \$499.5, or four percent, of total receipts available. This increases the Galena Interior Learning Academy's authority by \$61.6 from the FY2019 distribution level.

Establish an Office of School Safety to Support the Education Challenge Safety and Well Being Commitment

Inc	750.0	370.1	30.0	314.9	35.0	0.0	0.0	0.0	0.0	3	0	0
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1004 Gen Fund		750.0										
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Historically, the Department of Education and Early Development's (DEED) Health and Safety Team has had limited state funding, approximately \$250.0 in

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

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

general funds annually, to support all of its school health initiatives, all of its school safety initiatives, and to administer a collection of non-health/safety state programs the team has assumed over time. The team is, therefore, very reliant on time-limited and prescriptive federal grants and small interdepartmental grants to provide the means to offer substantive health and safety programming to schools. This current structure leaves the department without the capacity to fully advance Alaska created transformative school safety and well-being recommendations like those established in the Alaska Education Challenge, identified in the 2018 School Safety Gap Analysis, or to implement a school safety tip line. Results from the 2018 School Safety Gap Analysis as well as 2017 Youth Risk Behavior Survey Data indicate troubling upward trends in the percentage of students reporting feeling unsafe at school; in carrying weapons at school; and in suicidal ideation and attempts. This data highlights Alaska's need to expand its school safety efforts at the state and local level. Twenty states currently have dedicated school safety centers, many of which are located within their education departments.

This will create an office of school safety within DEED comprised of three staff: A School Safety Program Coordinator II position, a School Nurse Consultant Position, and a School Substance Abuse and Prevention/Intervention Program Coordinator II. These positions can support the Alaska Education Challenge Safety and well-being commitment, address the needs revealed in the 2018 Alaska School Safety Gap Analysis, implement substance abuse prevention initiatives to curb illicit drug use challenges like the opioid epidemic, and advance the school safety tip line.

School Safety Program Coordinator II, range 24: \$143.1
 DEED does not have a dedicated professionally trained school safety coordinator, nor has it had funding to deliver regular training and technical assistance to districts on school safety. DEED currently relies on a portion of one coordinator position to attend to school safety among many other responsibilities and is not professionally trained in school safety. The need for state level support in Alaska is even greater than in many other states as Alaska's extreme weather conditions and large number of geographically isolated communities with limited first responder capacity create additional elements of risk and challenge to school crisis preparedness unknown to the lower 48.

School Nurse Consultant (Nurse Consultant II), range 20: \$113.5
 DEED's best estimates indicate that at least 20% of Alaska school children do not have a school nurse to provide health services to them. At least another 10% have less than the absolute minimum level of services as recommended by the American Academy of Pediatrics, the National Association of School Nurses, and Healthy People 2020. Only 18% of secondary schools in Alaska have a full-time registered nurse, compared to 43.9% nationally (CDC School Profiles Survey). In addition to the essential day-to-day school role school nurses fill in achieving safety by responding to illnesses, allergic reactions, asthma attacks, and injuries, they also play a front line life-saving role in responding to school-based crises when they occur.

School Substance Abuse Prevention/Intervention Program Coordinator II, range 24: \$143.1
 Substance use and abuse are profound challenges in Alaska. Alaska's rate of alcohol consumption is among the highest of all states, the legalization of marijuana is increasing ready access to it by school aged youth, and the state is in the midst of an Opioid Epidemic. Substance abuse in Alaska negatively impacts student learning and health not only when they use these substances, but also when their caretakers do. DEED has one of the lowest percentages of professionally prepared teachers delivering health education to students in the nation, and this lack of capacity at the school level elevates the need to a state level position to provide teacher training and prevention resources to schools statewide. Substance misuse represents a primary school safety issue.

Support Funding for Health and Safety Team

	Inc	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		183.7										

For the past four years, the Health and Safety team has received salary support from a federal Project AWARE grant. The fifth and final year of the grant ends

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

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

on September 30, 2019. During this time the workload and influence of the Health and Safety team has increased dramatically while keeping the staffing level the same. eLearning supports districts in meeting the mandatory professional development requirements for more than 20,000 individuals. The Alaska Education Challenge has adopted student safety and well-being as a critical component for student success. Suicide prevention, responding to the opioid epidemic, and developing comprehensive safety protocols in light of numerous violent incidents at schools across the nation is just a portion of the work the Health and Safety team addresses each day.

There is not a corresponding reduction in the Student and School Achievement federal receipt authorization because maintaining the authorization will ensure there is sufficient unobligated authority to receive additional federal grant awards for existing and new programs; however, there is a line item transfer from the personal services line to the grant line within the federal receipts funding source to offset the general fund increment on the personal services line.

Increase Interagency Receipt Authorization to Support Outcomes Database Project

1007 I/A Rcpts	Inc	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Interagency Receipt is to budget for the Reimbursable Services Agreement with ACPE for the multi-agency Outcomes Database project.

The Outcomes Database project will assist the State by measuring the effectiveness of various programs and use that information to make informed program funding decisions. The goal is to provide initial outcomes reporting on the Alaska Performance Scholarship grant program, the Alaska Education Grant program, and University of Alaska Scholar programs, and then to expand the reporting to other Alaska education programs.

Kindergarten Through Third Grade Literacy Project

1004 Gen Fund	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
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The literacy project will provide for pre and post screening assessments for students in kindergarten through third grade (approximately 40,000 students). The screening assessments will provide schools early identification for students who show signs of deficits in early literacy. Early identification needs to be intentional and systematic across the state in efforts to maintain the integrity of the data. The data gathered from these assessments can then be used locally by teachers, parents, and schools to intervene as needed. The data will be entered into the department-hosted statewide system and will be available to other teachers and schools as students move from one community to another.

This mirrors funding the department received in the FY2014 budget, but was removed by the legislature in the FY2016 budget.

There are approximately 40,000 students in grades kindergarten through 3rd grade. At an average cost of \$8 per child, Alaska can do pre and post screenings for children statewide for \$320,000.

MH Trust: Cont - Alaska Autism Resource Center

1092 MHTAAR	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
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The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
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										PFT	PPT	NP

and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The Alaska Autism Resource Center (AARC) provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2020 funding increment maintains the FY2019 funding level and momentum of effort.

Reverse Mental Health Trust Recommendation

1092 MHTAAR	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
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Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Reduce Education Curriculum Requirements Ch73 SLA2018 (SB104) (Sec2 Ch17 SLA2018 P46 L15 (HB286))

1004 Gen Fund	FNOTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
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SB104 requires the Department of Education and Early Development (DEED) and the State Board of Education and Early Development (SBOE) to find, review and test the best available curricula and best practices for instruction for math and English Language Arts; establishes a 3-year pilot program to test SBOE approved best curricula; and, requires DEED to make available to school districts an electronic system for managing student information relating to individualized education programs for students with disabilities.

Reverse Increase for the Development, Updating and Adoption of New Science Standards

1004 Gen Fund	OTI	-100.0	0.0	-75.0	-15.0	-10.0	0.0	0.0	0.0	0	0	0
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Reverses funding for work completed in FY19 relating to the federal Every Student Succeeds Act (ESSA) calls for challenging state standards in English/language arts (ELA), and math and science. In 2013, the Alaska State Board of Education and Early Development adopted new ELA and math standards, but did not update science at that time.

Reduce Bree's Law; Dating Violence Programs Ch51 SLA2018 (HB214) (Sec2 Ch17 SLA2018 P42 L26 (HB286))

1004 Gen Fund	FNOTI	-144.0	0.0	0.0	-4.0	0.0	0.0	-140.0	0.0	0	0	0
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Reduces funding associated with HB214 Ch51 SLA2018 that required the Department of Education and Early Development (DEED) to, in consultation with school districts, develop and approve a teen dating violence and abuse prevention training program related to teen dating violence and abuse awareness and

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
prevention for school district employees and students in grades seven through 12.												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1004 Gen Fund		-1.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Career and Technical Education State Approved Programs of Study												
	IncOTI	100.0	0.0	70.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

The reauthorization of Carl D. Perkins (Strengthening Career and Technical Education (CTE) for the 21st Century Act) requires states to:

1. Cultivate workforce development activities that align to the needs of employers identified by the state workforce development boards (priority industries).
2. Develop CTE programs of study. Included in these programs are strategies/opportunities for secondary students to participate in early postsecondary opportunities.
3. Provide strategies and support for special populations to participate in competitive and integrated employment with appropriate accommodations.

Additionally, through Alaska's Education Challenge, one of the five strategic goals developed from stakeholder input is to increase career, technical, and culturally relevant education to meet student and workforce needs.

In partnership with a variety of school districts, the Department of Education and Early Development (DEED) will develop and support state approved programs of study as part of the CTE State Transition Plan and CTE State Plan. The Alaska Workforce Investment Board (AWIB) created a list of priority industries including: Maritime; Mining; Construction; Health Care; and Oil & Gas. Additionally, in 2015 a CTE rural focus group identified additional priority industries: Education, Tribal Government, Tourism, and Information Technology (IT).

DEED will create State approved programs of study frameworks, which will develop a coordinated, non-duplicative sequence of academic and technical content at the secondary and postsecondary level that incorporates challenging, state identified academic standards; addresses academic and technical knowledge as well as employability skills; is aligned to the needs of industries in the state, region, Tribal community, or local area; progresses in content specificity; has multiple "entry and exit points" that allow for credentialing; and ultimately culminates in the attainment of a recognized credential. In summary, this will establish a rigorous, academic framework based on industry recognized standards and credentials that prepares students for careers in Alaskan priority industries and/or entrance into post-secondary institutions creating equitable pathways for all students.

DEED will utilize CTE stakeholders and school districts to create state approved CTE programs of study that include: course descriptions; possible high school credits; occupational standards addressed; instructional topics (syllabus); career cluster designations; suggested curricular materials; and course crosswalk.

While these elements are required for all Perkins funded course listings, they would be helpful for any school district to utilize. Currently smaller school districts struggle with the capacity to create programs of study that meet Perkins requirements and ultimately do not accept federal funds due to the amount of work

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

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

required. This \$100.0 one-time appropriation will be used to support work group meetings (including the rental of work space for the meetings and providing travel, lodging, and per diem for stakeholders and DEED staff to work on plans); hire a facilitator to lead the work; and hire a graphic designer to formalize the final products.

Line Item Transfer to Offset Increase in Personal Services to Support Health and Safety Team

LIT	0.0	-183.7	0.0	0.0	0.0	0.0	0.0	183.7	0.0	0	0	0
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This line item transfer will offset the increase of general funds for personal services to support the department's Health and Safety team.

For the past four years, the Health and Safety team has received salary support from a federal Project AWARE grant. The fifth and final year of the grant ends on September 30, 2019. During this time the workload and influence of the Health and Safety team has increased dramatically while keeping the staffing level the same. eLearning supports districts in meeting the mandatory professional development requirements for more than 20,000 individuals. The Alaska Education Challenge has adopted Student Safety and Well-Being as a critical component for student success. Suicide prevention, responding to the opioid epidemic, and developing comprehensive safety protocols in light of numerous violent incidents at schools across the nation is just a portion of the work the Health and Safety team addresses each day.

There is not a corresponding reduction in the Student and School Achievement federal receipt authorization because maintaining the authorization will ensure there is sufficient unobligated authority to receive additional federal grant awards for existing and new programs; however, there is a line item transfer from the personal services line to the grant line within the federal receipts funding source to offset the general fund increment on the personal services line.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	81.2											
1003 G/F Match	9.3											
1004 Gen Fund	51.7											
1007 I/A Rcpts	2.9											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$145.1

FY2020 GGU HI from \$1432 to \$1530: \$42.5

FY2020 GGU 3% COLA: \$102.6

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.0											
1003 G/F Match	0.5											
1004 Gen Fund	4.2											

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Alaska Resource Education												
	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund		25.0										
Restore the Alaska Resource Education program (previously called the Alaska Mineral and Energy Resource Education Fund)												
Component Totals		160,023.9	5,834.6	360.5	13,110.7	342.8	5.0	140,370.3	0.0	47	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: State System of Support (AR ESSS) (2977)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,806.3	481.5	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
		1,806.3										
FY2019 Authorized												
Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142)) (ADN: 05-2019-0003)												
1004 Gen Fund	Special	403.4	0.0	0.0	403.4	0.0	0.0	0.0	0.0	0	0	0
		403.4										
Sec. 21(d) The sum of \$403,400 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, state system of support, for direct crisis response and supporting costs for the fiscal year ending June, 30, 2019.												
FY2019 Management Plan												
Align Authority With Projected Expenditures												
1004 Gen Fund	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority in the State System of Support component to balance with projected expenditures.												
FY2020 Governor												
Reverse Crisis Response and Supporting Costs for State System of Support Programs Sec21(d) (Ch19 SLA2018 P31 L6 (SB142))												
1004 Gen Fund	OTI	-403.4	0.0	0.0	-403.4	0.0	0.0	0.0	0.0	0	0	0
		-403.4										
Sec. 21(d) The sum of \$403,400 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, state system of support, for direct crisis response and supporting costs for the fiscal year ending June, 30, 2019.												
Reverse language section transaction from the base budget.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
1004 Gen Fund	LIT	0.0	21.1	0.0	-21.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the State System of Support component.												
Administrative Order 300 - Revitalize, Restore, and Preserve Alaska Native Languages												
1004 Gen Fund	IncOTI	125.0	0.0	75.0	25.0	25.0	0.0	0.0	0.0	0	0	0
		125.0										

Within the State of Alaska there are 21 official languages, of which 20 are Alaska Native languages. The Alaska Native Language Preservation and Advisory Council (ANLPAC) was created to support the preservation, restoration, and revitalization of Alaska Native languages (AS 44.33.520) and identified in their 2018 report that there is a loss and potential extinction of the official 20 Alaska Native languages and recognized a linguistic emergency. It was from this report that

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: State System of Support (AR ESSS) (2977)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Administrative Order (AO) 300 was put into place to recognize this linguistic emergency and making it a policy of the State of Alaska to support the survival of all its official languages and to support their perpetuation and inclusion in public institutions.</p> <p>Under AO 300, the Department of Education and Early Development (DEED) is tasked with facilitating collaboration and coordination among the ANLPAC, the University of Alaska, state agencies, and other governmental, private, and nonprofit entities involved in Alaska Native languages to implement result-oriented options to promote Alaska Native languages in public schools and universities. In addition, DEED is to develop pathways to expand government, private, and nonprofit partnerships to address Alaska Native language preservation and revitalization.</p> <p>DEED is currently working to develop a report that is due to the Governor by June 1, 2019 that will outline steps to address the recommendations of the ANLPAC 2018 report, and this \$125.0 one-time appropriation will be used in FY2020 to assist the department in conducting and facilitating the collaboration and coordination with ANLPAC, the University of Alaska, state agencies, and other governmental, private, and nonprofit entities. Similar to what DEED did with Alaska's Education Challenge, there will be a convening with members from each of these groups who will further define the steps needed in order to address the linguistic emergency and implement the result-oriented options on promoting Alaska Native languages in public schools and universities. The \$125.0 increment will be used to provide opportunities for public input, provide committee members with written comments, provide support for travel, technology, and staff needed for this effort.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	7.7	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.7												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$5.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,939.7	522.8	90.0	1,031.9	35.0	0.0	260.0	0.0	4	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Teacher Certification (AR EETC) (1240)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	926.7	730.1	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		926.7										
FY2019 Management Plan												
Align Authority with Projected Expenditures												
	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed to support the division of Educator and School Excellence and ongoing efforts related to the Alaska Education Challenge initiative. Authority is available to redirect as a result of staff turnover.												
FY2020 Governor												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$15.4												
FY2020 GGU HI from \$1432 to \$1530: \$5.2												
FY2020 GGU 3% COLA: \$10.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		942.1	734.7	16.8	180.6	10.0	0.0	0.0	0.0	6	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Early Learning Coordination (AR EELC) (2912)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts		129.6										
1004 Gen Fund		9,488.6										
FY2019 Management Plan												
Align Authority with Projected Expenditures												
	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.												
FY2020 Governor												
Transfer Early Childhood Grants Appropriation to Pre-Kindergarten Grants to Accurately Align Expenditures												
	Trout	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund		-1,200.0										
The funding appropriated in the Early Learning Coordination component in FY2019 for Early Childhood Grants will be used to extend pre-elementary grant support to school districts. The funding is transferred from Early Learning Coordination to the Pre-Kindergarten Grants component to more accurately reflect the use of the funding.												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-5.4	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
Align authority to provide for digital tools that support critical components of high-quality early childhood education, including teaching and assessing, reporting, and ongoing professional development.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		1.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Early Learning Coordination (AR EELC) (2912)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		8,422.3	222.9	51.3	202.8	95.8	0.0	7,849.5	0.0	2	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Pre-Kindergarten Grants (AR EPRK) (3028)
RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		2,000.0										
FY2019 Authorized												
Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142) FY19-FY20 (ADN: 05-2019-0006)												
1004 Gen Fund	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
		6,000.0										
The sum of \$6,000,000 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, pre-kindergarten grants, for the fiscal years ending June 30, 2019, and June 30, 2020.												
FY2020 Governor												
Transfer Early Childhood Grants Appropriation from Early Learning Coordination to Accurately Reflect Expenditures												
1004 Gen Fund	Trin	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
		1,200.0										
The funding appropriated in the Early Learning Coordination component in FY2019 for Early Childhood Grants will be used to extend pre-elementary grant support to school districts. The funding is transferred from Early Learning Coordination to the Pre-Kindergarten Grants component to more accurately reflect the use of the funding.												
Reverse Additional Support for Pre-Kindergarten Grant Program Sec21(b) Ch19 SLA2018 P30 L30 (SB142) FY19-FY20												
1004 Gen Fund	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
		-6,000.0										
The sum of \$6,000,000 is appropriated from the general fund to the Department of Education and Early Development, education support and administrative services, pre-kindergarten grants, for the fiscal years ending June 30, 2019, and June 30, 2020.												
Reverse language section transaction from the base budget.												
Component Totals		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Alaska State Council on the Arts (AR ESCA) (3193)
RDU: Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts		806.3										
1003 G/F Match		692.8										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		1,221.5										
1145 AIPP Fund		30.0										
FY2019 Management Plan												
Align Authority with Projected Expenditures												
	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Align authority to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.												
FY2020 Governor												
Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding												
	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig		1,100.0										
An increase in statutory designated program receipt authorization is required to accept additional grant funds from the Margaret A. Cargill Philanthropies (MACP) and the Rasmuson Foundation. The MACP funds will be utilized for the administration of the Anchorage Teacher Education Initiative (teacher education in arts and culture). There will be a discovery phase, grants, development of educational materials both print and digital, convenings, project-related personnel travel, coordination between new and existing sites. The Rasmuson funds will support the Harper Arts Education grants, and will expand the Youth Cultural Heritage grant program.												
Line Item Transfer to Offset Increase in Private Grant Funding												
	LIT	0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
There is not a corresponding reduction in the Alaska State Council on the Arts other funding receipts authorization because maintaining the authorization will ensure there is sufficient unobligated authority to support Shared Services of Alaska (SSOA) interagency agreements.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.7										
1108 Stat Desig		0.1										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Alaska State Council on the Arts (AR ESCA) (3193)
RDU: Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Employees of the Alaska State Council on the Arts became exempt employees when Chapter 16, SLA2017 (HB137) redesignated the Alaska State Council on the Arts (ASCA) as a public corporation. This took place after the reduction was taken to the ASCA budget.</p>												
Component Totals		3,869.6	594.5	147.8	818.5	17.5	30.0	2,261.3	0.0	5	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Professional Teaching Practices Commission (AR EPTP) (190)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		258.8										
FY2019 Management Plan												
Align Authority with Projected Expenditures												
	LIT	0.0	-17.6	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
Align authority to support mission-related hearing officer legal counsel. Authority is available as a result of the incumbent retiring, and the position being filled at a lower step.												
FY2020 Governor												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the Professional Teaching Practices Component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$0.6												
FY2020 GGU HI from \$1432 to \$1530: \$0.2												
FY2020 GGU 3% COLA: \$0.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		259.5	159.1	16.7	81.1	2.6	0.0	0.0	0.0	1	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Mt. Edgecumbe Boarding School (AR EMES) (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee HB 287												
	ConfCom	11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
1002 Fed Rcpts		250.0										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		6,280.6										
1066 Pub School		4,662.6										
1108 Stat Desig		170.0										
FY2019 Conference Committee												
	ConfCom	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		7.8										
FY2019 Authorized												
Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142) FY18-FY19 (ADN: 05-2019-0005)												
(Language)	CarryFwd	400.0	180.0	0.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1087 Muni Match		400.0										
<p>The sum of \$400,000 is appropriated from the municipal capital project matching grant fund (AS 37.06.010) to the department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operation of the Mt. Edgecumbe Aquatic Center for the fiscal years ending June 30, 2018, and June 30, 2019.</p>												
FY2019 Management Plan												
Add Assistant Aquatic Facilities Manager (05-#007) for Aquatic Facility (ADN: 05-2019-0017)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position is necessary to run programs, provide for the safety of patrons, and manage the Mt. Edgecumbe High School (MEHS) Aquatic Facility. SB142 SLA2018 authorized funding for the operations and maintenance of the MEHS Aquatic Facility.</p> <p>Assistant Aquatic Facilities Manager PFT R15 - location: Sitka, Alaska</p>												
Add MEHS Lead Lifeguard (05-#008) for Aquatic Center (ADN: 05-2019-0018)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position is necessary to provide for the safety of patrons and ensure oversight of staffing for the Mt. Edgecumbe High School (MEHS) Aquatic Facility. SB142 SLA2018 authorized funding for the operations and maintenance of the MEHS Aquatic Facility.</p> <p>Lead Lifeguard PFT R11 - location: Sitka, Alaska</p>												
Add Part-Time Teacher (05-#009) (ADN: 05-2018-0060)												

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Mt. Edgecumbe Boarding School (AR EMES) (1060)
RDU: Mt. Edgecumbe Boarding School (64)

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	0	1	0
<p>Added 1 part-time teaching position (05-X064) - OMB approved 12/21/2017.</p> <p>PCN 05-X064 was created when Labor Relations denied a Letter of Agreement to have two part-time teachers job share one full-time position because one was teaching English/Language Arts and one was teaching Chinese. The department originally created a non-permanent position as a work-around, and found that the (NP) would not work because the teacher would not be eligible for retirement, union membership, and other benefits.</p> <p>The department requested another part-time position for Chinese Language (ADN 05-2018-0060).</p> <p>The position is exempt. It is budgeted 12 months like other teachers, but at 50% salary, and with part-time benefits.</p>												
FY2020 Governor												
Add Teaching Position												
	Inc	94.8	85.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
<p>1007 I/A Rcpts 94.8</p> <p>Mt. Edgecumbe High School (MEHS) strives to offer students a comprehensive set of class offerings that includes all classic high school courses as well as enrichment, and career and technical courses. MEHS has had an increasing number of students and continues to improve retention rates of students. This combination results in larger class sizes. MEHS requests an additional teaching position that will be supported with existing generated formula and/or special revenue funds.</p>												
Carryforward Language for MEHS												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>AS 14.17.505, Fund balance in school operating fund, states that a school district's year-end unreserved fund balance may not exceed 10 percent of its expenditures for that fiscal year, as defined by department regulations. Per statute, Mount Edgecumbe High School (MEHS) is to function in many ways like a school district. Specifically, AS 14.16.050(a)(2)(B) states that "AS 14.17.505 (relating to school operating fund balances)" applies to MEHS. In order to allow MEHS the same flexibility as other school districts, carryforward language has been added in an amount not to exceed 10 percent of MEHS expenditures for the fiscal year.</p> <p>"The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of a portion of the inter-agency receipts collected by Mount Edgecumbe High School not to exceed \$475,600."</p>												
Carryforward Language for MEHS AC \$400.0 (SB142 Ch19 SLA218 Sec11(a) P27 L8)												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Sec(x) DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Sec 11(a), ch. 19, SLA2018, is amended to read: Sec. 11 DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) The sum of \$400,000 is appropriated from the municipal capital project matching grant fund (AS 37.06.010) to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for the maintenance and operation of the Mt. Edgecumbe Aquatic Center for the fiscal years ending June 30, 2018, [AND] June 30, 2019, and June 30, 2020.</p>												

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Mt. Edgecumbe Boarding School (AR EMES) (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142)												
(Language)	OTI	-400.0	-150.3	0.0	-200.0	-49.7	0.0	0.0	0.0	0	0	0
1087 Muni Match		-400.0										
Reverse the Mt. Edgecumbe High School Aquatic Center operations and maintenance multi-year appropriation (SB42 Ch19 SLA2018: FY18-FY19).												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Mt. Edgecumbe High School Aquatic Facility Personnel and Base Funding												
	Inc	325.5	204.4	0.0	121.1	0.0	0.0	0.0	0.0	2	0	0
1066 Pub School		325.5										
Construction of the Mt. Edgecumbe High School (MEHS) Aquatic Facility is complete. This request is to provide base funding for personnel necessary to safely operate the facility and provide services to users.												
One Lifeguard II and an Assistant Aquatic Facilities Manager were added in FY2019 Management Plan. The funding used to support these positions in FY2019 is from a multi-year appropriation with a lapse date of 6/30/2019.												
An additional two Lifeguards are necessary to ensure the MEHS Aquatic Facility is fully staffed to support on-going, annual operations.												
This request provides base-level support for these permanent positions: Three Lifeguard II positions and one Assistant Aquatic Facilities Manager.												
The Assistant Aquatic Facilities Manager position will be transferred to the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF/D-FS) for centralized facilities maintenance services, and the funding for the position is on the services (3000) line to support the DOTPF/D-FS chargeback for the position (\$82.7).												
Lifeguard II, Range 11 (3 PFT): \$204.4												
Chargeback costs to the department for core service inter-agency billings (\$9.6 per position) based on total permanent full-time positions: \$38.4												
Transfer Assistant Aquatic Facilities Manager to Department of Transportation, Division of Facility Services												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Assistant Aquatic Facilities Manager position was added to the Mt. Edgecumbe High School budget in FY2019 Management Plan, and the funding used to support the position in FY19 is from a multi-year appropriation with a lapse date of 6/30/2019. The position will be transferred to the Department of												

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Mt. Edgecumbe Boarding School (AR EMES) (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transportation and Public Facilities, Division of Facility Services (DOTPF/D-FS) for centralized facilities maintenance services, and the permanent funding for the position is a FY2020 Governor's request and on the MEHS services (3000) line to support the DOTPF/D-FS chargeback for the position.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1007 I/A Rcpts		89.0										
1066 Pub School		27.1										
1087 Muni Match		5.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$124.1												
FY2020 GGU HI from \$1432 to \$1530: \$17.3												
FY2020 TEAME 3% COLA: \$75.9												
FY2020 GGU 3% COLA: \$30.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		11,975.9	5,303.9	706.4	5,522.1	416.5	27.0	0.0	0.0	43	11	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Mt. Edgecumbe Boarding School Facilities Maintenance (AR EMFM) (3207)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee HB 287												
	ConfCom	1,442.7	0.0	1.4	1,130.8	275.0	35.5	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
1007 I/A Rcpts		1,192.7										
FY2020 Governor												
Mt. Edgecumbe High School Aquatic Facility Base Funding for Maintenance												
	Inc	300.0	0.0	0.0	200.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Construction of the Mt. Edgecumbe High School Aquatic Facility is complete. This is to provide base funding for the maintenance necessary to run the facility to safely provide services to users. Current budget projections show the total maintenance costs to be approximately \$300.0 annually. This base funding will be used in conjunction with any revenue generated from program receipts from associated pool fees.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Component Totals		1,740.9	0.0	1.4	1,329.0	375.0	35.5	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: EED State Facilities Rent (AR ESFR) (2422)
RDU: State Facilities Rent (679)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,068.2										
Component Totals		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Library Operations (AR ELIB) (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	8,444.3	2,896.9	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
1002 Fed Rcpts		1,300.8										
1004 Gen Fund		4,240.8										
1005 GF/Prgm		63.0										
1007 I/A Rcpts		158.3										
1108 Stat Desig		100.0										
1226 High Ed		2,581.4										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 05-2019-0026)												
	LIT	0.0	0.0	0.0	-7.0	0.0	0.0	7.0	0.0	0	0	0
Align authority in SchoolBAG services with the reduced total of the SchoolBAG allocation to maintain administrative support at five percent for the E-Rate coordinator and inter/intra-agency services chargebacks. Authority will support SchoolBAG grant requests from eligible school libraries state-wide.												
FY2020 Governor												
Supervisory Unit Furlough Contract Terms												
	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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		2,581.4										
1226 High Ed		-2,581.4										
The Higher Education Investment Fund (AHEIF) is considered a designated fund source. By statute, the fund is to be used for the Alaska Performance Scholarship and the Alaska Education Grant programs. Changing the funding source for the Live Homework Help program from the AHEIF to the Public School Trust Fund aligns with the intent of the statute for the AHEIF and reduces unsustainable non-designated draws from the fund.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the Library Operations component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Library Operations (AR ELIB) (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		68.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$71.3												
FY2020 GGU HI from \$1432 to \$1530: \$22.6												
FY2020 GGU 3% COLA: \$48.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		8,517.3	3,002.9	36.0	828.3	306.4	0.0	4,343.7	0.0	25	0	1

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Archives (AR EARC) (977)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,288.4	1,077.4	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		1,087.8										
1007 I/A Rcpts		160.6										
FY2019 Management Plan												
Align Authority to Support Split Funded Position from Museum Operations												
	LIT	0.0	49.2	0.0	-49.2	0.0	0.0	0.0	0.0	0	0	0
Align authority in the Archives component to support the split funded position from the Museum Operations (05-4075 Museum Conservator). The job duties of this position include work that spans both the Archives and Museum daily operations.												
FY2020 Governor												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the Archives component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
1007 I/A Rcpts		2.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$26.4												
FY2020 GGU HI from \$1432 to \$1530: \$8.7												
FY2020 GGU 3% COLA: \$17.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Archives (AR EARC) (977)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,315.1	1,156.3	5.1	122.7	31.0	0.0	0.0	0.0	10	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Museum Operations (AR EMUS) (210)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,740.5	1,502.6	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		1,168.7										
1005 GF/Prgm		511.8										
FY2019 Management Plan												
Align Authority to Support Split Funded Position with Archives												
	LIT	0.0	-55.6	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
Align authority in the Museum Operations component to support the split funded position with the Archives component (05-4075 Museum Conservator). The job duties of this position include work that spans both the Archives and Museum daily operations. Additional authority is needed to support inter/intra-departmental reimbursable services agreements.												
FY2020 Governor												
Supervisory Unit Furlough Contract Terms												
	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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1005 GF/Prgm		10.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$35.0												
FY2020 GGU HI from \$1432 to \$1530: \$11.3												
FY2020 GGU 3% COLA: \$23.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1005 GF/Prgm		0.3										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Museum Operations (AR EMUS) (210)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,776.3	1,482.8	12.2	165.7	10.0	0.0	105.6	0.0	13	3	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Online with Libraries (OWL) (AR EOWL) (3058)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	670.9	163.9	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
		670.9										
FY2019 Management Plan												
Align Authority with Projected Expenditures												
	LIT	0.0	-8.2	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to support inter/intra-departmental reimbursable services agreements. Authority is available due to a realignment of projected expenditures with existing authorization.												
FY2020 Governor												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to fully support anticipated personnel costs within the Online With Libraries component.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1226 High Ed	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		671.2	159.0	0.0	354.2	0.0	0.0	158.0	0.0	1	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Live Homework Help (AR ELHH) (3059)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed		138.2										
FY2020 Governor												
Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		138.2										
1226 High Ed		-138.2										
The Higher Education Investment Fund (AHEIF) is considered a designated fund source. By statute, the fund is to be used for the Alaska Performance Scholarship and the Alaska Education Grant programs. Changing the funding source for the Live Homework Help program from the AHEIF to the Public School Trust Fund aligns with the intent of the statute for the AHEIF and reduces unsustainable non-designated draws from the fund.												
Component Totals		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Andrew P. Kashevaroff Facilities Maintenance (AR EAPK) (3143)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
		1,030.0										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
Align authority within the Andrew P. Kashevaroff (APK) Facilities Maintenance component based on anticipated expenditures. The Department of Transportation and Public Facilities - Division of Facilities Services (DOTPF DFS) has assumed partial responsibility for facilities maintenance at the APK building. While many of the maintenance duties will be performed by DOTPF DFS, the Division of Libraries, Archives and Museum will still be responsible for maintenance items not covered by the DOTPF DFS service agreement.												
Component Totals		1,030.0	0.0	0.0	1,020.0	10.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Program Administration & Operations (AR E501) (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
1005 GF/Prgm		50.9										
1007 I/A Rcpts		11,742.8										
1108 Stat Desig		150.0										
1226 High Ed		5,957.8										
FY2019 Management Plan												
Add Finance Analyst II (05-0513) and Delete Two Non-Permanent Positions (05-PS28; 05-T063) (ADN: 05-2018-6027)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
<p>The Alaska Commission on Postsecondary Education (ACPE) has had a long-term, non-permanent position (05-T063) filled since 7/5/2011 and ACPE has not been able to eliminate it without creating significant accounting and operating issues. The new full-time position (05-0513) will replace 05-T063 and is needed in the finance division to work on projects that require accounting knowledge to assist programming and operations staff when data issues with a finance impact arise in the student loan servicing system. This position is also responsible for ALDER report development and maintenance for ACPE and the Student Loan Corporation.</p> <p>The non-permanent position (05-PS28) has been deleted because it is no longer needed.</p>												
Align Authority with Projected Expenditures and Prior Year Actuals												
	LIT	0.0	0.0	17.3	-17.3	0.0	0.0	0.0	0.0	0	0	0
Align authority in Program Administration and Operations component with anticipated expenditures and with prior year actuals.												
FY2020 Governor												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-257.6	0.0	257.6	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer budgets personal services in accordance with actual vacancy experienced in the last several years. Transferring the authority to the services line reflects the agency's effort to be more transparent and to correspond with actual expenditures made in the last several years and anticipated for the coming year. As processes become more automated, costs shift from the personal services line to the services line. This line item transfer reflects what has transpired over the last several years.</p>												
Multi-Agency Outcomes Database Initiative												
	Inc	760.7	485.6	6.0	256.6	12.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		760.7										

The Outcomes Database initiative will serve as a multi-agency effort to assist the State in measuring the effectiveness of various programs and use that information to make informed program funding decisions. The goal is to provide initial outcomes reporting on the Alaska Performance Scholarship, the Alaska Education Grant, the University of Alaska Scholar program, and then to expand the reporting to other Alaska education programs. The FY2020 increment includes all costs to administer the initiative, including the estimated costs to be incurred by partner agencies: the Department of Education and Early

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Program Administration & Operations (AR E501) (2738)
RDU: Alaska Postsecondary Education Commission (68)

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

Development, Department of Labor and Workforce Development, and the University of Alaska. The Alaska Commission on Postsecondary Education (ACPE) will distribute program support via reimbursable services agreements.

This increment includes three, new positions within ACPE:
 Project Manager, range 25, \$108.9
 Business Analyst, range 18, \$95.1
 Programmer, range 22, \$124.5

If the Outcomes Database Initiative begins in FY2019, the FY2019 Supplemental request estimate follows:

FY2019 Supplemental: \$183.5
 1000 - \$34.8
 3000 - \$148.7

Receipt of Federal Grant from the Institute of Education Science (FY20-FY21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	IncT	201.7	77.3	13.5	110.9	0.0	0.0	0.0	0.0	0	0	0

Federal Receipt authorization will be necessary for the Alaska Commission on Postsecondary Education to accept funds from the Institute of Education Sciences (IES), which is a grant to expand the ability to engage in outcomes reporting. This would be a two-year grant award - confirmation of grant award will not be available until April/May 2019.

FY20 \$201.7
 FY21 \$198.3

Replace I/A for Cost of Administering the APS, AEG and Institutional Authorization Programs

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	FndChg	-345.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		345.5										

Since the statutory inception of the Alaska Performance Scholarship (APS) program (AS 14.43.810-849), the Alaska Education Grant (AEG) program (AS 14.48.400-420), and for the last 10 years, the Institutional Authorization (IA) program (AS 14.48.040-210), the Alaska Commission on Postsecondary Education (ACPE) has absorbed the costs associated with administering these targeted programs. The only funding source ACPE has to cover administrative expenses is Alaska Student Loan Corporation receipts (ASLC). The source of ASLC receipts is interest earned on education loans. The ASLC's loan portfolio has declined 57% since June 30, 2011; therefore, the costs to administer APS, AEG and IA programs are no longer de minimis. Moreover, ASLC costs impact the interest rates changed on education loans, and it is not appropriate for student borrowers to absorb the state's costs of operating these non-loan programs.

The fund change amount is based on FY2018 actual costs.

Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Program Administration & Operations (AR E501) (2738)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Dec	-238.3	-238.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-238.3										
<p>Interagency authorization is reduced to offset the general fund and federal receipts increment for the multi-agency Outcomes Database initiative. The Interagency Receipt authorization in the amount of \$238.3 will not be needed should the increases for the Outcomes Database initiative be enacted. If the Outcomes Database initiative is not enacted, this Interagency Receipts authorization will need to be retained to fully support agency personnel costs.</p>												
Component Totals		18,625.6	9,469.6	79.5	3,080.8	120.7	0.0	5,875.0	0.0	83	0	1

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: WWAMI Medical Education (AR E502) (953)
RDU: Alaska Postsecondary Education Commission (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1226 High Ed	ConfCom	3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
		3,096.4										
FY2020 Governor												
Increase to Support WWAMI Contractual Obligation												
1004 Gen Fund	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
		77.3										
An increase is necessary to support the FY2020 WWAMI contractual obligation. The estimated FY2020 Alaska WWAMI obligation is \$3,300.8, with \$3,173.7 to be paid through the Alaska Commission on Postsecondary Education.												
Component Totals		3,173.7	0.0	0.0	3,173.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Alaska Performance Scholarship Awards (AR E551) (2990)
RDU: Alaska Performance Scholarship Awards (610)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed		11,750.0										
Component Totals		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2020 Governor (15358)
Component: Loan Servicing (AR E511) (3096)
RDU: Alaska Student Loan Corporation (637)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		11,742.8										
FY2020 Governor												
Reduce ASLC Receipt Authority for administering APS and AEG and Institutional Authorization Programs												
	Dec	-345.5	0.0	0.0	-345.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-345.5										
The Program Administration and Operations component will now be administering the multi-agency Outcomes Database initiative, including administrative costs associated with the Alaska Performance Scholarship (APS), the Alaska Education Grant (AEG) and the Institutional Authorization (IA) programs using Higher Education Fund receipts.												
Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting												
	Dec	-238.3	0.0	0.0	-238.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts		-238.3										
Alaska Student Loan Receipt authority is reduced to offset the general fund and federal receipts increment for the multi-agency Outcomes Database initiative. The authorization in the amount of \$238.3 will not be needed should the increases for the Outcomes Database initiative be enacted. If the Outcomes Database initiative is not enacted, this authorization will need to be retained to fully support agency personnel costs.												
Component Totals		11,159.0	0.0	0.0	11,159.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Office of the Commissioner (AR VCOM) (633)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		565.0										
1004 Gen Fund		427.6										
1007 I/A Rcpts		22.7										
1018 EVOSS		6.9										
FY2020 Governor												
Align Authority with Planned Spending												
	LIT	0.0	8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from services to personal services is required to align authority with the Department of Environmental Conservation's (DEC) FY2020 projected spending.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$9.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$6.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,032.3	981.5	20.3	19.9	10.6	0.0	0.0	0.0	6	0	0

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR VASV) (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,437.1	5,323.5	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,356.4										
1003 G/F Match		176.4										
1004 Gen Fund		20.5										
1007 I/A Rcpts		727.1										
1052 Oil/Haz Fd		1,861.6										
1061 CIP Rcpts		1,159.5										
1093 Clean Air		469.0										
1108 Stat Desig		30.0										
1166 Vessel Com		107.0										
1205 Ocn Rngr		19.6										
1230 AKCW Ad Fu		323.8										
1231 AKDW Ad Fu		186.2										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.9										
1004 Gen Fund		-14.2										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organizational model reduces administrative costs, improves service quality, and enables the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model reduces overall IT costs, strengthens IT functions, and maximizes efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
FY2019 Management Plan												
Align Authority for Planned Spending												
	LIT	0.0	-133.1	0.0	133.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contracts is required to align authority with the Department's FY2019 projected spending.												

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR VASV) (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Department of Administration for Shared Services of Alaska Implementation												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department of Environmental Conservation (Department) is substituting a position identified in FY2018 Governor's budget for transfer to the Department of Administration. The substitution will support Shared Services of Alaska with best-fit personnel. The Shared Services of Alaska organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Department will retain budget authority to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The following PCN is transferred to the Shared Services organization: Full-time Accounting Technician III (18-7390), range 16, located in Juneau</p> <p>The Department of Environmental Conservation will receive the following PCN from The Department of Administration: Full-time Accounting Technician II (18-7636), range 14, located in Juneau</p>												
Transfer from Department of Administration for Shared Services of Alaska Implementation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Department of Environmental Conservation (Department) is substituting a position identified in FY2018 Governor's budget for transfer to the Department of Administration. The substitution will support Shared Services of Alaska with best-fit personnel. The Shared Services of Alaska organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Department will retain budget authority to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The following PCN is transferred to the Shared Services organization: Full-time Accounting Technician III (18-7390), range 16, located in Juneau</p> <p>The Department of Environmental Conservation will receive the following PCN from The Department of Administration: Full-time Accounting Technician II (18-7636), range 14, located in Juneau</p>												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
SalAdj		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.2										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.1										
1052 Oil/Haz Fd		2.1										
1061 CIP Rcpts		0.6										
1093 Clean Air		0.5										
1166 Vessel Com		0.1										

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR VASV) (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1230 AKCW Ad Fu		0.1										
1231 AKDW Ad Fu		0.1										
Reduce Uncollectible Receipt Authority												
	Dec	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
1061 CIP Rcpts		-300.0										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Align Fund Sources with Federally Approved Cost Allocation Plan												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1052 Oil/Haz Fd		-200.0										
1093 Clean Air		-50.0										
1166 Vessel Com		100.0										
The Division of Administrative Services (Division) is an administrative support unit that provides the majority of the finance, procurement, human resources, information technology, and budget services to the Department. It also pays a portion of the overhead expenses, including shared lease costs and core service charges from the Department of Administration. This division is intentionally funded in direct proportion to the funding source breakdown of the personal services costs in the Department. This method complies with an approved federal indirect cost allocation plan. An analysis of the Department of Environmental Conservation's personal services funding in comparison to the funding of the Division shows that the Division is overfunded by the Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund as well as the Clean Air Protection Fund, and underfunded by Federal receipts and the Commercial Passenger Vessel Environmental Compliance Fund.												
This technical adjustment brings expenditures and available revenues into proportional alignment. There is no impact on services to the public.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9										
1003 G/F Match		3.1										
1004 Gen Fund		0.1										
1007 I/A Rcpts		16.2										
1052 Oil/Haz Fd		31.7										
1061 CIP Rcpts		19.9										
1093 Clean Air		8.1										

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR VASV) (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1166 Vessel Com		1.8										
1205 Ocn Rngr		0.3										
1230 AKCW Ad		5.9										
Fu												
1231 AKDW Ad		3.9										
Fu												
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$113.9												
FY2020 GGU HI from \$1432 to \$1530: \$35.5												
CEA 40 hour workweek: \$4.3												
FY2020 GGU 3% COLA: \$74.1												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
1052 Oil/Haz Fd		0.2										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.1										
1004 Gen Fund		0.6										
1007 I/A Rcpts		1.1										
1052 Oil/Haz Fd		1.3										
1061 CIP Rcpts		0.6										
1093 Clean Air		0.3										
1166 Vessel Com		0.1										
1230 AKCW Ad		0.1										
Fu												

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR VASV) (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>												
Component Totals		5,989.0	5,316.1	31.7	592.3	48.9	0.0	0.0	0.0	48	0	0

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: State Support Services (AR VSSS) (2750)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		612.4										
1003 G/F Match		18.3										
1004 Gen Fund		1,950.1										
1052 Oil/Haz Fd		430.8										
1093 Clean Air		118.8										
1166 Vessel Com		61.1										
1205 Ocn Rngr		87.1										
Component Totals		3,278.6	0.0	0.0	3,278.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: DEC Buildings Maintenance and Operations (AR VBMO) (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	645.9	191.1	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
		645.9										
FY2020 Governor Reverse LTC 15 Hour Furlough Reduction												
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										
Component Totals		646.6	191.8	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Environmental Health (AR VENH) (3202)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	13,708.1	11,820.7	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
1002 Fed Rcpts		5,501.1										
1003 G/F Match		1,662.2										
1004 Gen Fund		2,645.2										
1005 GF/Prgm		3,871.3										
1007 I/A Rcpts		28.3										
FY2019 Management Plan												
Transfer from Consolidated Environmental Health Component												
	Trin	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		946.9										
1003 G/F Match		119.3										
1004 Gen Fund		1,443.2										
1005 GF/Prgm		112.0										
1007 I/A Rcpts		60.9										
1166 Vessel Com		446.0										
1205 Ocn Rngr		314.1										
<p>The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management.</p>												
Align Authority with Planned Spending												
	LIT	0.0	-220.5	50.0	170.5	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer from personal services to travel and contractual is required to align authority with the Department's FY2019 projected spending.</p>												
FY2020 Governor												
Environmental Program Specialist to Reduce Lead Exceedance Backlog in Water Systems												
	Inc	120.0	99.6	0.0	20.4	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		120.0										
<p>The Department of Environmental Conservation (Department) requests general funds for one new Environmental Program Specialist III in the Drinking Water Program. The position will focus on bringing public water systems into compliance with lead standards and other health based standards, including microbial rules, nitrate, and arsenic.</p> <p>Six Alaskan public water systems on the "Lead Action Level Exceedance List" exceed health standards for lead. Similarly, 57 systems listed on the</p>												

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Environmental Health (AR VENH) (3202)
RDU: Environmental Health (207)

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

Environmental Protection Agency's (EPA) Enforcement Targeting Tool (ETT) are significantly out of compliance with EPA drinking water regulations and do not meet health based standards. Increased service delivery cannot be attained with existing resources or the reallocation of funding. Bringing these water systems into compliance is of paramount importance to avoid a public health emergency such as what was experienced in Flint, Michigan.

The Department's Drinking Water Program uses compliance assistance, technical assistance, and enforcement actions to ensure the safety of drinking water through Alaska's 1,405 public water systems. The backlog of work on the systems listed on the ETT and Lead Action Level Exceedance List disproportionately affects rural Alaska communities, specifically Native villages. Over 60% of the ETT systems are in very small rural communities, as are 90% of the communities on the Lead Action Level Exceedance List.

Reverse SU 15 Hour Furlough Reduction

SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.6											
1003 G/F Match	2.5											
1004 Gen Fund	3.3											
1005 GF/Prgm	2.4											
1007 I/A Rcpts	0.2											
1166 Vessel Com	0.1											
1205 Ocn Rngr	0.2											

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	334.7	334.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	127.2											
1003 G/F Match	26.5											
1004 Gen Fund	70.8											
1005 GF/Prgm	93.6											
1007 I/A Rcpts	1.6											
1166 Vessel Com	9.4											
1205 Ocn Rngr	5.6											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$334.7

FY2020 GGU HI from \$1432 to \$1530: \$102.7

FY2020 GGU 3% COLA: \$232.0

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6											
1003 G/F Match	0.1											

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Environmental Health (AR VENH) (3202)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		2.3										
1005 GF/Prgm		0.1										
1166 Vessel Com		0.1										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		17,623.7	14,646.3	460.2	2,195.3	321.9	0.0	0.0	0.0	125	0	0

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Laboratory Services (AR VLSV) (2065)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,442.4	2,593.3	52.4	608.4	188.3	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		946.9										
1003 G/F Match		119.3										
1004 Gen Fund		1,443.2										
1005 GF/Prgm		112.0										
1007 I/A Rcpts		60.9										
1166 Vessel Com		446.0										
1205 Ocn Rngr		314.1										
FY2019 Management Plan												
Transfer to Consolidated Environmental Health Component												
	Trout	-3,442.4	-2,593.3	-52.4	-608.4	-188.3	0.0	0.0	0.0	-23	0	0
1002 Fed Rcpts		-946.9										
1003 G/F Match		-119.3										
1004 Gen Fund		-1,443.2										
1005 GF/Prgm		-112.0										
1007 I/A Rcpts		-60.9										
1166 Vessel Com		-446.0										
1205 Ocn Rngr		-314.1										
The Department of Environmental Conservation (Department) consolidated four of the Division of Environmental Health's (Division) five components into one component as part of the FY2019 Governor's budget. At that time, the Division was not ready to include the Laboratory Services component. The Department is now consolidating the Laboratory Services component into the Environmental Health component. This will leave the Division with a single component, allowing them to make the best use of limited resources and consolidate administrative management.												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Air Quality (AR VAQL) (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	10,436.5	7,398.2	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
1002 Fed Rcpts		2,197.5										
1003 G/F Match		1,149.8										
1004 Gen Fund		582.2										
1005 GF/Prgm		2,242.0										
1007 I/A Rcpts		40.7										
1061 CIP Rcpts		153.6										
1093 Clean Air		3,970.3										
1108 Stat Desig		18.3										
1232 ISPF-I/A		20.0										
1236 AK LNG I/A		62.1										
FY2019 Management Plan												
Align Authority with Planned Spending												
	LIT	0.0	0.0	-20.0	0.0	120.0	-100.0	0.0	0.0	0	0	0
A line item transfer from supplies to travel and equipment is required to align authority with the Department's FY2019 projected spending.												
FY2020 Governor												
Replace General Funds with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		276.5										
1004 Gen Fund		-276.5										
A fund source change from general funds to general fund match aligns the Division of Air Quality's budget with the required annual maintenance of effort to match federal awards. This is a technical adjustment and has no impact on services to the public.												
Chemist III to Address Cruise Ship Pollution in Juneau												
	Inc	120.0	99.0	0.0	21.0	0.0	0.0	0.0	0.0	1	0	0
1166 Vessel Com		120.0										

The Department of Environmental Conservation (Department) requests Commercial Passenger Vessel Environmental Compliance Funds to add a Chemist III to monitor air pollution from cruise ships in downtown Juneau. This will allow the Department to develop a baseline of air quality conditions to help address public health and environmental concerns in Southeast Alaska.

The Department has seen a substantial increase in complaints expressed by the public concerning cruise ship emissions in the past year. Given the forecast growth of the industry, including changes in ship size and air emissions, dedicated funding for air quality monitoring at the Port of Juneau is critical to making well-informed decisions in the future. The planned work will address the short-term need to provide scientists, as well as the public, with current data on air

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Air Quality (AR VAQL) (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
quality and health impacts at the Port of Juneau.												
Maintain Federal Air Monitoring Requirements												
	Inc	120.0	0.0	0.0	18.0	43.0	59.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
The Department of Environmental Conservation (Department) requests general funds to continue federally-required air monitoring that was previously performed by the Municipality of Anchorage (MOA) and Fairbanks North Star Borough (FNSB).												
The State is responsible for statewide ambient air quality monitoring to ensure that air meets national public health and welfare standards as part of primacy over the federal Clean Air Act. MOA and FNSB ceased local monitoring programs in 2017 and 2016, respectively. FNSB has the worst fine particulate matter (PM2.5) pollution in the nation, which has brought increased federal scrutiny. In January of 2017, federal rules mandated the Department increase sampling frequency to daily sampling for Fairbanks, which increased workload nearly four-fold. Since 2016, the Department has utilized one-time grant funding and eliminated or reduced other Air Quality services such as routine complaint response, in order to handle these increases in workload without raising costs. However, as the demand for monitoring work continues in the FNSB area and the costs continue to grow, funding is required to meet these mandates.												
Without this funding, the Department would need to curtail critical air monitoring in other parts of the state, including rural Alaska.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		1.4										
1005 GF/Prgm		1.5										
1061 CIP Rcpts		0.2										
1093 Clean Air		2.7										
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-20.0										
1236 AK LNG I/A		20.0										
In FY2019, the State transferred the balance of the In-State Pipeline Fund (ISPF) into the Alaska Liquefied Natural Gas Fund (AKLNG). This fund source change replaces the Division of Air Quality's ISPF interagency receipt authority with AKLNG interagency receipt authority to support permit work on the AKLNG project. This is a technical adjustment and has no impact on services to the public.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	181.4	181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.1										
1003 G/F Match		20.9										

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Air Quality (AR VAQL) (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		41.1										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		6.4										
1093 Clean Air		83.5										
1236 AK LNG I/A		3.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$181.4												
FY2020 GGU HI from \$1432 to \$1530: \$56.5												
FY2020 GGU 3% COLA: \$124.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		1.3										
1004 Gen Fund		0.1										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.4										
1093 Clean Air		3.3										
1232 ISPF-I/A		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		10,874.3	7,695.0	116.0	2,662.8	277.0	123.5	0.0	0.0	67	0	0

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Spill Prevention and Response (AR VSPR) (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	19,747.6	15,938.5	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts		5,022.7										
1007 I/A Rcpts		397.4										
1052 Oil/Haz Fd		13,825.5										
1061 CIP Rcpts		68.4										
1166 Vessel Com		433.6										
FY2019 Management Plan												
Align Authority with Planned Spending												
	LIT	0.0	-668.5	0.0	668.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to align authority with the Department's FY2019 projected spending.												
Delete Data Processing Manager I (18-7638) to Fund Mission Critical Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to the ongoing impact of recent budget reductions, the Division of Spill Prevention & Response (Division) deleted this Data Processing Manager I (PCN 18-7638) to reprioritize funds to mission-critical program operations including emergency response and the restoration of contaminated sites. This position was responsible for oversight of the division's Information Technology (IT) section. The management of that section has been delegated to the lead Analyst/Programmer IV (18-7420). Flattening of the supervisory structure results in a management efficiency.												
There are no significant impacts on services to the public.												
FY2020 Governor												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1052 Oil/Haz Fd		0.2										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1007 I/A Rcpts		0.5										
1052 Oil/Haz Fd		12.3										
1061 CIP Rcpts		0.1										
1166 Vessel Com		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	353.4	353.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Spill Prevention and Response (AR VSPR) (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		59.8										
1007 I/A Rcpts		7.9										
1052 Oil/Haz Fd		267.1										
1055 IA/OIL HAZ		8.1										
1061 CIP Rcpts		0.7										
1166 Vessel Com		9.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$353.4												
FY2020 GGU HI from \$1432 to \$1530: \$107.6												
FY2020 GGU 3% COLA: \$245.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1007 I/A Rcpts		0.2										
1052 Oil/Haz Fd		15.0										
1166 Vessel Com		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		20,137.7	15,660.1	329.5	4,030.9	117.2	0.0	0.0	0.0	135	0	0

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Water Quality, Infrastructure Support & Financing (AR VWIF) (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts		7,173.2										
1003 G/F Match		1,314.9										
1004 Gen Fund		3,250.4										
1005 GF/Prgm		2,576.7										
1007 I/A Rcpts		453.5										
1061 CIP Rcpts		2,378.2										
1108 Stat Desig		15.0										
1166 Vessel Com		754.8										
1205 Ocn Rngr		3,426.0										
1230 AKCW Ad Fu		937.1										
1231 AKDW Ad Fu		276.3										
1232 ISPF-I/A		10.5										
FY2019 Management Plan												
Align Authority with Planned Spending (ADN: 18-2019-0364)												
	LIT	0.0	-576.3	100.0	633.3	43.0	0.0	-200.0	0.0	0	0	0
A line item transfer from personal services and grants to travel, contractual, and equipment is required to align authority with the Department's FY2019 projected spending.												
FY2020 Governor												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		0.9										
1004 Gen Fund		4.4										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		2.9										
1166 Vessel Com		0.2										

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2020 Governor (15358)
Component: Water Quality, Infrastructure Support & Financing (AR VWIF) (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1205 Ocn Rngr		0.2										
1230 AKCW Ad Fu		0.1										
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-10.5										
1236 AK LNG I/A		10.5										
In FY2019, the State transferred the balance of the In-State Pipeline Fund (ISPF) into the Alaska Liquefied Natural Gas Fund (AKLNG). This fund source change replaces the Division of Water's ISPF interagency receipt authority with AKLNG interagency receipt authority to support permit work on the AKLNG project. This is a technical adjustment and has no impact on services to the public.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	267.5	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.8										
1003 G/F Match		13.6										
1004 Gen Fund		54.5										
1005 GF/Prgm		42.1										
1007 I/A Rcpts		8.4										
1061 CIP Rcpts		40.9										
1166 Vessel Com		9.4										
1205 Ocn Rngr		4.2										
1230 AKCW Ad Fu		15.8										
1231 AKDW Ad Fu		4.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$267.5												
FY2020 GGU HI from \$1432 to \$1530: \$72.6												
FY2020 GGU 3% COLA: \$194.9												
Component Totals		22,851.4	13,070.1	442.5	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Southeast Region Fisheries Management (AR FCF1) (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
1002 Fed Rcpts		3,336.5										
1003 G/F Match		210.7										
1004 Gen Fund		7,342.4										
1005 GF/Prgm		79.5										
1024 Fish/Game		50.0										
1061 CIP Rcpts		59.5										
1108 Stat Desig		674.8										
1109 Test Fish		804.2										
1201 CFEC Rcpts		565.0										
1223 CharterRLF		131.0										
FY2019 Management Plan												
Transfer Fish and Game Program Technician (11-1060) to Statewide Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (11-1060) Full-Time Fish and Game Program Technician, range 12, located in Juneau, to the Statewide Fisheries Management component. This transfer is needed due to the ongoing influx of sampling information in paper and electronic submissions in the Mark, Tag, and Age Laboratory.												
FY2020 Governor												
Replace Charter Revolving Loan Fund with General Fund												
	Dec	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-131.0										
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.												
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.												
Projects: Southeast Alaska Herring Assessment/ Management (81.0) Chatham Strait Sablefish Assessment (50.0)												
Replace Charter Revolving Loan Fund with General Fund												
	Inc	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.0										

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Southeast Region Fisheries Management (AR FCF1) (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects: Southeast Alaska Herring Assessment/ Management (81.0) Chatham Strait Sablefish Assessment (50.0)</p>												
Transfer from Central Region Fisheries Management for Planned Spending												
	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
Transfer interagency receipt authority from the Central Region Fisheries Management component to align with spend plan.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		0.1										
1004 Gen Fund		7.3										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.2										
1201 CFEC Rcpts		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	175.1	175.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.7										
1003 G/F Match		4.3										
1004 Gen Fund		93.1										
1005 GF/Prgm		1.7										
1024 Fish/Game		0.5										
1061 CIP Rcpts		0.2										
1108 Stat Desig		16.7										
1109 Test Fish		6.3										
1201 CFEC Rcpts		2.6										

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Southeast Region Fisheries Management (AR FCF1) (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$175.1												
FY2020 GGU HI from \$1432 to \$1530: \$53.4												
FY2020 GGU 3% COLA: \$121.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		3.1										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.1										
1109 Test Fish		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		13,464.0	10,561.2	191.8	1,754.9	874.4	81.7	0.0	0.0	63	85	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Central Region Fisheries Management (AR FCF2) (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
1002 Fed Rcpts		238.2										
1003 G/F Match		267.9										
1004 Gen Fund		7,175.1										
1005 GF/Prgm		268.7										
1007 I/A Rcpts		115.0										
1061 CIP Rcpts		187.1										
1108 Stat Desig		1,901.2										
1109 Test Fish		359.9										
1201 CFEC Rcpts		416.4										
1223 CharterRLF		161.0										
FY2019 Management Plan												
Transfer from Statewide Fisheries Management for Planned Spending (ADN: 11-2019-0008)												
	Trin	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		42.0										
Transfer Commercial Fisheries Entry Commission receipt authority from the Statewide Fisheries Management component to align with project needs.												
FY2020 Governor												
Replace Charter Revolving Loan Fund with General Fund												
	Dec	-161.0	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-161.0										

In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.

It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.

Projects:
 Prince William Sound Tanner Crab Survey, Togiak (50.0)
 Togiak Herring Assessment (61.0)
 Alagnak River Tower (\$50.0)

Replace Charter Revolving Loan Fund with General Fund

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Central Region Fisheries Management (AR FCF2) (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects: Prince William Sound Tanner Crab Survey, Togiak (50.0) Togiak Herring Assessment (61.0) Alagnak River Tower (\$50.0)</p>												
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)												
1108 Stat Desig	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
<p>Restore funding for the third year of the five year memorandum of agreement. Bristol Bay Science and Research Institute (BBSRI) has entered into a memorandum of agreement with the Alaska Department of Fish and Game (ADF&G) to provide a framework upon which ADF&G and BBSRI may jointly plan, fund, and accomplish mutually beneficial projects and activities within the Bristol Bay watershed. Such activities and projects will complement the missions of ADF&G and BBSRI and be in the best interest of the fishery resources and communities within the Bristol Bay watershed.</p>												
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)												
1108 Stat Desig	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19).												
Transfer Fishery Biologist III (11-7045) from Westward Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN (11-7045) Full-Time, Fishery Biologist III, range 18, located in Kodiak, from the Westward Region Fisheries Management component. This transfer is necessary to facilitate critical ongoing and upcoming projects within the Central Region Fisheries Management.												
Transfer to Southeast Region Fisheries Management for Planned Spending												
1007 I/A Rcpts	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Central Region Fisheries Management (AR FCF2) (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer interagency receipt authority to the Southeast Region Fisheries Management component to align with project needs.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		8.7										
1108 Stat Desig		0.2										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2020 LTC Salary and Health Insurance Increases												
	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										
LTC Salary and Health Insurance Increases: \$1.7												
LTC 40 hour workweek - 3 months: \$1.4												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		3.3										
1004 Gen Fund		103.1										
1005 GF/Prgm		7.1										
1061 CIP Rcpts		0.8										
1108 Stat Desig		27.7										
1109 Test Fish		5.3										
1201 CFEC Rcpts		4.5										
1223 CharterRLF		2.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$156.8												
FY2020 GGU HI from \$1432 to \$1530: \$53.5												
FY2020 GGU 3% COLA: \$103.3												

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Central Region Fisheries Management (AR FCF2) (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		1.3										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		11,282.2	8,353.5	97.0	2,120.0	633.5	78.2	0.0	0.0	44	121	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: AYK Region Fisheries Management (AR FCF3) (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
1002 Fed Rcpts		1,305.1										
1004 Gen Fund		6,844.3										
1005 GF/Prgm		289.8										
1007 I/A Rcpts		110.8										
1061 CIP Rcpts		326.3										
1108 Stat Desig		224.2										
1109 Test Fish		41.8										
1201 CFEC Rcpts		536.5										
1223 CharterRLF		465.0										
FY2019 Management Plan												
Transfer Three Positions to State Subsistence Research for Harvest Survey Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer three positions to the State Subsistence Research component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.												
(11-5176) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-5229) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-1155), Part-Time, Fishery Biologist I, range 14, located in Anchorage												
Transfer Fish and Wildlife Technician II (11-5193) from Westward Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-5193, Part Time Fish and Wildlife Technician II, range 9, located in Kodiak from the Westward Region Fisheries Management component. This transfer is necessary to provide adequate harvest report data for AYK projects.												
Align Authority to Comply with Vacancy Factor Guidelines (ADN: 11-2019-0012)												
	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines.												
Change Research Analyst II (11-1174) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change (11-1174) Research Analyst II, range 16, located in Anchorage, from Part-Time to Full-Time. This change is necessary due to the changing technology, the changing stock identification procedures, and volume of data being collected.												

FY2020 Governor
Replace Charter Revolving Loan Fund with General Fund

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: AYK Region Fisheries Management (AR FCF3) (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1223 CharterRLF	Dec	-465.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects: Norton Sound Red King Crab Survey (80.0) Yukon River Mainstream Sonar Operations Extension (85.0) Juvenile Chinook Northern Marine Survey (300.0)</p>												
Replace Charter Revolving Loan Fund with General Fund												
1004 Gen Fund	Inc	465.0	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects: Norton Sound Red King Crab Survey (80.0) Yukon River Mainstream Sonar Operations Extension (85.0) Juvenile Chinook Northern Marine Survey (300.0)</p>												
Transfer to State Subsistence Research for Harvest Survey Project												
1004 Gen Fund	Trout	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer funding to the State Subsistence Research component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.

PCNs (11-5176,11-5229, and 11-1155) were transferred in FY2019 Management plan for this Subsistence project. This transfer of funding would complete the project allocation to the State Subsistence Research component.

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: AYK Region Fisheries Management (AR FCF3) (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		7.5										
1005 GF/Prgm		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.8										
1004 Gen Fund		80.8										
1005 GF/Prgm		6.2										
1061 CIP Rcpts		1.8										
1108 Stat Desig		0.7										
1109 Test Fish		0.5										
1201 CFEC Rcpts		6.0										
1223 CharterRLF		2.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$124.6												
FY2020 GGU HI from \$1432 to \$1530: \$38.3												
FY2020 GGU 3% COLA: \$86.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		10,158.9	7,052.3	284.4	1,947.7	778.2	96.3	0.0	0.0	36	74	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Westward Region Fisheries Management (AR FCF4) (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
1002 Fed Rcpts		2,389.0										
1004 Gen Fund		7,052.4										
1005 GF/Prgm		371.4										
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		429.0										
1108 Stat Desig		1,291.8										
1109 Test Fish		2,197.3										
1201 CFEC Rcpts		512.9										
1223 CharterRLF		240.0										
FY2019 Management Plan												
Transfer Fish and Wildlife Technician II (11-5193) to AYK Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer (11-5193) Part-Time Fish and Wildlife Technician II, range 9, located in Kodiak to the AYK Region Fisheries Management component. This transfer is necessary to provide adequate harvest report data for AYK projects.												
Align Authority to Comply with Vacancy Factor Guidelines (ADN: 11-2019-0013)												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual services to personal services to is required to meet the vacancy factor guidelines.												
FY2020 Governor												
Replace Charter Revolving Loan Fund with General Fund												
	Dec	-240.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-240.0										

In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.

It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.

Projects:
 Kodiak Weir (100)
 Chignik Weir (100)

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Westward Region Fisheries Management (AR FCF4) (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Kodiak Aerial Salmon Surveys (40)												
Replace Charter Revolving Loan Fund with General Fund												
	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.0										
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.												
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.												
Projects:												
Kodiak Weir (100)												
Chignik Weir (100)												
Kodiak Aerial Salmon Surveys (40)												
Transfer Fishery Biologist III (11-7045) to Central Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN (11-7045) Full-Time, Fishery Biologist III, range 18, located in Kodiak to the Central Region Fisheries Management component. This transfer is necessary to facilitate critical ongoing and upcoming projects within the central region.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		7.2										
1061 CIP Rcpts		0.1										
1109 Test Fish		1.4										
1201 CFEC Rcpts		0.7										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Westward Region Fisheries Management (AR FCF4) (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LTC Salary and Health Insurance Increases: \$3.7												
LTC 40 hour workweek - 3 months: \$3.1												
LTC Health Insurance from \$1503 to \$1530: \$0.6												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	193.5	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.9										
1004 Gen Fund		97.5										
1005 GF/Prgm		8.5										
1061 CIP Rcpts		3.3										
1108 Stat Desig		27.1										
1109 Test Fish		15.0										
1201 CFEC Rcpts		3.0										
1223 CharterRLF		5.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$193.5												
FY2020 GGU HI from \$1432 to \$1530: \$57.8												
FY2020 GGU 3% COLA: \$135.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		2.7										
1201 CFEC Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		14,714.0	10,533.0	271.9	2,937.3	882.4	89.4	0.0	0.0	50	82	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Statewide Fisheries Management (AR FCFS) (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
1002 Fed Rcpts		2,271.6										
1004 Gen Fund		8,969.4										
1005 GF/Prgm		1,394.9										
1007 I/A Rcpts		758.2										
1018 EVOSS		201.6										
1024 Fish/Game		902.7										
1061 CIP Rcpts		492.4										
1108 Stat Desig		1,615.4										
1134 F&G CFP		400.0										
1201 CFEC Rcpts		1,970.9										
FY2019 Management Plan												
Transfer Fish and Game Program Technician (11-1060) from Southeast Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (11-1060) Full-Time, Fish and Game Program Technician, range 12, located in Juneau, from the Southeast Region Fisheries Management component. This transfer is needed due to the ongoing influx of sampling information in paper and electronic submissions in the Mark, Tag, and Age Laboratory.												
Transfer Grants Administrator III (11-5117) to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (11-5117) Full-Time, Grants Administrator III, range 19, located in Juneau, to the Administrative Services component to facilitate the centralization of grant functions.												
Transfer to Central Region Fisheries Management for Planned Spending (ADN: 11-2019-0008)												
	Trout	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-42.0										
Transfer Commercial Fisheries Entry Commission receipts authority to the Central Region Fisheries Management component to align with project needs.												
Change GIS Analyst III (11-5020) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change (11-5020) GIS Analyst II, range 19, located in Juneau, from Part-Time to Full-Time to support critical duties that are currently filled with a non-perm position.												
FY2020 Governor												
Reverse Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority												
	OTI	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Statewide Fisheries Management (AR FCFS) (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1024 Fish/Game		-700.0										
1134 F&G CFP		-400.0										
<p>Total revenue of Commercial Fisheries Entry Commission (CFEC) receipts for FY2020 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, the Statewide Fisheries Management component requires general fund dollars to replace the projected revenue shortage.</p> <p>The legacy Fish and Game Criminal Fines and Penalties account deactivated in FY2006 and the balance of \$400.0 was appropriated to partially cover the CFEC receipt shortage in FY2019. That appropriation fully expended the fund.</p> <p>Within the Fish and Game fund is a subfund holding civil fines, penalties, forfeitures, and judgements which are not subject to federal title 16 restrictions. This subfund has historically been appropriated to the statewide fisheries management component. The normal expenditure authority is \$252.0. In FY2019, \$700.0 was appropriated from this subfund for the CFEC receipt shortage and deferred maintenance was paid out of the fund. This subfund only generates an average of \$105.0 of revenue annually, making it an unsustainable fund source for FY2020 or future years.</p>												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		13.6										
1007 I/A Rcpts		1.0										
1018 EVOSS		0.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		1.0										
1201 CFEC Rcpts		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1004 Gen Fund		101.6										
1005 GF/Prgm		4.4										
1007 I/A Rcpts		11.4										
1024 Fish/Game		16.0										
1061 CIP Rcpts		8.8										
1108 Stat Desig		33.7										
1201 CFEC Rcpts		16.5										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$212.4

FY2020 GGU HI from \$1432 to \$1530: \$65.1

FY2020 GGU 3% COLA: \$147.3

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Statewide Fisheries Management (AR FCFS) (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		5.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.7										
1108 Stat Desig		1.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Restore Commercial Fisheries Entry Commission Receipt Authority												
	IncM	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		1,100.0										
In FY2019 a one time appropriation was made to avoid over appropriation of Commercial Fisheries Entry Commission Receipt Authority. In FY2020 this authority is restored and language has been added to the budget to avoid over appropriation of the receipts.												
Avoid Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority												
(Language)	Cntngt	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1004 Gen Fund		500.0										
If commercial fisheries entry commission receipts under AS 16.43, AS 16.05.490, and AS 16.05.530 that are received during the fiscal year ending June 30, 2020, fall short of the amounts appropriated in sec. 1 of this Act, the amount of the shortfall, not to exceed \$500,000, is appropriated from the general fund to the Department of Fish and Game, commercial fisheries.												
Component Totals		19,675.9	12,003.2	312.1	6,219.7	552.5	88.4	0.0	500.0	86	15	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Commercial Fisheries Entry Commission (AR FCFE) (471)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
1201 CFEC Rcpts		3,315.4										
FY2019 Authorized												
PHARMACY BD./COMMERCIAL FISHERIES COMM. Ch17 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286))												
	FisNot	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1201 CFEC Rcpts		-187.0										
<p>This reduces the number of Commercial Fisheries Entry Commission (CFEC) commissioners from three to two and lowers the salary range for one commissioner from range 27 to range 24. The salary reduction will be effective for commissioners appointed after the bill's effective date. The affected commissioner's term expires in FY22.</p>												
FY2020 Governor												
Executive Director PCN (11-3041)												
	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		32.0										
<p>In FY2019 management plan, the Commercial Fisheries Entry Commission (CFEC) reclassified an Executive Secretary (3019) position to Executive Director. Due to vacancies, CFEC can absorb the additional cost in FY2019, but will need an increment in FY2020.</p> <p>This reclassification is necessary to align personnel resources with the reorganization of CFEC passed by the legislature in 2018.</p>												
Component Totals		3,160.4	2,526.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Sport Fisheries (AR FSFO) (464)
RDU: Sport Fisheries (145)

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

FY2019 Conference Committee

FY2019 Alaska Sport Fish Enterprise Account Sec12b Ch17 SLA2018 P74 L1 (HB286)

(Language)	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0										

(b) After the appropriation made in sec. 23(r) of this Act, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game for sport fish operations for the fiscal year ending June 30, 2019.

FY2019 Conference Committee

	ConfCom	41,723.6	25,492.6	326.7	13,199.3	1,993.5	711.5	0.0	0.0	158	146	1
1002 Fed Rcpts		16,646.5										
1003 G/F Match		524.5										
1004 Gen Fund		1,490.5										
1007 I/A Rcpts		841.0										
1024 Fish/Game		18,459.3										
1061 CIP Rcpts		2,128.8										
1108 Stat Desig		1,483.0										
1223 CharterRLF		150.0										

FY2019 Authorized

Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))

	FisNot	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1005 GF/Prgm		3.0										

Sport fishing business owners and guides are required by statute and regulation to license and register, respectively, with the department before conducting sport fishing or guide services. Further, sport fishing guides are required by regulation to obtain and complete a logbook. Logbooks require information including: Division of Motor Vehicles boat registration or United States Coast Guard documentation number for vessels used to provide guide services; locations where guide services were provided; effort, catch, and harvest by clients, owners, or employees of the sport fishing business or guide, and; other information the department requires. The sport fishing business owner is responsible for reporting logbook information and returning logbooks completed by the guide it employs to the department as specified in the logbook. The purpose of the logbook program is to provide information necessary for the management or conservation of the fishery resource or regulation of the guide industry.

Under Alaska Statutes, logbook information is confidential and may not be released by the department. This bill would require the release of certain records related to big game hunters, guided hunts, and guided sport fishing activities to municipalities for verification of taxes payable.

FY2019 Management Plan

Change Fish & Wildlife Technician III (11-4311) from Full-Time to Part-Time

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Sport Fisheries (AR FSFO) (464)
RDU: Sport Fisheries (145)

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
Change (11-4311) Fish & Wildlife Technician III, range 14, located in Homer, from Full-Time to Part-Time. This change is needed for Chinook salmon broodstock collection project and program oversight.												
Delete Long Term Vacant Librarian I (11-N16146)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 11-N16146, non-perm Librarian I, range 16, located in Anchorage. The authority has been allocated to support other existing positions.												
FY2020 Governor												
Reverse Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))												
	FNOTI	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
1005 GF/Prgm		-3.0										
Reverse Release Hunting/Fishing Records to Municipalities.												
Restore Sport Fishing Enterprise Account for Sport Fish Operations												
(Language)	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0										
The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations.												
Reverse Sport Fishing Enterprise Account for Sport Fish Operations												
(Language)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		-500.0										
Reverse language section transaction from the base budget.												
Change Fishery Biologist I (11-4190) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN (11-4190) Part-Time, Fishery Biologist I, range 14, located in Soldotna to Full-Time. This change is needed to absorb the heavier workload within the region.												
Change Fishery Biologist II (11-4096) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN (11-4096) Part-Time, Fishery Biologist II, range 14, located in Fairbanks to full-time. Change is needed due to the expansion of the anadromous fish research program in Fairbanks.												
Change Fishery Biologist II (11-4193) from Part-Time to Full-Time (ADN: 11-2019-0011)												

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Sport Fisheries (AR FSFO) (464)
RDU: Sport Fisheries (145)

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
Change (PCN 11-4193) Part-Time, Fish and Wildlife Technician III, range 11, located in Fairbanks to a Full-Time Fishery Biologist II, range 16 located in Glennallen. Change is needed to serve as the Assistant Area Management Biologist for the Upper Copper Management Area in Glennallen.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		0.8										
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.8										
1024 Fish/Game		13.4										
1061 CIP Rcpts		1.3										
1108 Stat Desig		1.0										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1024 Fish/Game		0.2										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1024 Fish/Game		0.8										
LTC Salary and Health Insurance Increases: \$3.1												
LTC 40 hour workweek - 3 months: \$2.5												
LTC Health Insurance from \$1503 to \$1530: \$0.6												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	501.8	501.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		206.4										
1003 G/F Match		0.9										
1004 Gen Fund		45.9										
1007 I/A Rcpts		5.8										
1024 Fish/Game		199.2										
1061 CIP Rcpts		36.3										
1108 Stat Desig		7.3										

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Sport Fisheries (AR FSFO) (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$501.8												
FY2020 GGU HI from \$1432 to \$1530: \$172.8												
FY2020 GGU 3% COLA: \$329.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.7										
1024 Fish/Game		4.8										
1061 CIP Rcpts		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		42,768.3	26,037.3	326.7	13,699.3	1,993.5	711.5	0.0	0.0	160	144	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Sport Fish Hatcheries (AR FSFH) (3007)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts		5,532.9										
1024 Fish/Game		224.9										
1061 CIP Rcpts		52.1										
1108 Stat Desig		40.0										
FY2019 Management Plan												
Delete Long Term Vacant College Intern II (11-IN1604)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 11-IN1604, program non-perm College Intern I, range 9, located in Anchorage. The authority has been allocated to support other existing positions.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1024 Fish/Game		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
LTC Salary and Health Insurance Increases: \$8.5												
LTC 40 hour workweek - 3 months: \$7.0												
LTC Health Insurance from \$1503 to \$1530: \$1.5												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.4										
1024 Fish/Game		1.0										
1061 CIP Rcpts		1.1										

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Sport Fish Hatcheries (AR FSFH) (3007)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$31.5												
FY2020 GGU HI from \$1432 to \$1530: \$11.3												
FY2020 GGU 3% COLA: \$20.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Wildlife Conservation (AR FWCO) (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	48,918.1	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
1002 Fed Rcpts		32,232.0										
1003 G/F Match		41.2										
1004 Gen Fund		1,921.6										
1007 I/A Rcpts		1,233.8										
1024 Fish/Game		11,749.2										
1061 CIP Rcpts		225.7										
1108 Stat Desig		514.6										
1223 CharterRLF		1,000.0										
FY2019 Management Plan												
Transfer Habitat Biologist III (11-1688) from Habitat for Hunter Access Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (11-1688) Full-Time, Habitat Biologist III, located in Anchorage, needed in the Wildlife Conservation component for managing Hunter Access projects. Under federal Pittman Robertson funds, projects can increase hunter access to wildlife by expanding access to Alaska lands. The division has numerous Hunter Access projects that need a biologist to review and process projects.												
Change Boat Officer II (11-2277) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change (11-2277) Boat Officer II, range 15, located in Anchorage, from Part-Time to Full-Time. This position is responsible for the Statewide Marine Mammal Program fleet. Due to the increase in safety regulations and more requests for maintenance, this position is needed Full-Time.												
Transfer to Hunting Education Public Shooting Ranges for Personal Services (ADN: 11-2019-0014)												
	Trout	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-60.1										
Additional fish and game funds are needed in personal services annually for the Shooting Ranges due to employee overtime and temporary positions. This change record transfers funding from the Wildlife Conservation (WC) component to the Hunter Education Public Shooting Ranges component which will eliminate an annual revised program between the two components.												
Align Authority to Comply with Vacancy Factor Guidelines (ADN: 11-2019-0015)												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
FY2020 Governor												
Delete Uncollectible Interagency Receipt Authority												
	Dec	-700.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Wildlife Conservation (AR FWCO) (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		-700.0										
<p>The division of Wildlife Conservation has excess interagency receipt authority. The division is decrementing these unnecessary inter-agency receipts but has requested an increment for additional capital improvement project receipts in personal services for the same amount. This change is needed due to the amount of personal services that is being recorded in the operating budget from Wildlife Management, Research, and Hunting access capital projects.</p>												
Aquaculture Industry Support Permit Commenting												
	Inc	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
<p>The Division of Wildlife Conservation's Marine Mammals Research Program (Program) responds to requests for review by the Division of Commercial Fisheries Aquatic Farming Coordinator for aquatic farm permit applications. Alaska Statute AS 16.40.105(3) requires that the proposed farm or hatchery not significantly affect fisheries, wildlife, or their habitats in an adverse manner.</p> <p>Prior to 2017, only two permit applications were processed a year for farms of 5 acres or less. The state's mariculture initiative has greatly increased interest in aquaculture farms. In 2017 and 2018 ADF&G received 14 and 18 applications, respectively. The new permits are for more robust facilities, several over 200 acres. Due to the increase in number of applications and the increase in facility sizes, more in-depth research to provide an adequate response is required. The Program does not have dedicated funds to support staff time for reviewing projects. Staff salary to support permit reviews is necessary to promote the sound management and conservation of marine mammals and support the rapidly expanding aquaculture industry.</p> <p>The Program's priority is to evaluate any potential impacts to subsistence and sustained yield, or impacts that would affect the status of species under the Marine Mammal Protection Act or the Endangered Species Act. Application reviews may include marine mammal location information, potential impacts, and suggested mitigation. The Program is the only agency that provides marine mammal comments; without the Program's assessment animals are vulnerable to anthropogenic conflicts. Lack of response from the Program may slow the permitting process for prospective farm operators since Alaska law requires wildlife resources are protected during aquatic farm development.</p>												
Increase Capital Improvement Project Receipt Authority												
	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		700.0										
<p>The division of Wildlife Conservation has excess interagency receipt authority. The division is decrementing these unnecessary inter-agency receipts but has requested an increment for additional capital improvement project receipts in personal services for the same amount. This change is needed due to the amount of personal services that is being recorded in the operating budget from Wildlife Management, Research, and Hunting access capital projects.</p>												
Increase Fish and Game Fund Authority for Expected Revenue from Information and Education Programs												
	Inc	250.0	51.0	25.0	124.0	50.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		250.0										

The division of Wildlife Conservation is requesting additional Fish and Game Fund authority due to new fees allowed under AS 16.05.050 (a) (15) and implemented by regulation. New fees are related to revenues from workshops and materials from the Information and Education programs. Examples include

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Wildlife Conservation (AR FWCO) (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Becoming an Outdoor Woman, youth shooting leagues, and other educational workshops that are being assessed small registration fees. This would allow those fees to be expended on these workshops.</p>												
Replace One-Time Charter Revolving Loan Fund Increment with Fish and Game Fund												
	Inc	1,500.0	100.0	100.0	1,150.0	100.0	50.0	0.0	0.0	0	0	0
1024 Fish/Game		1,500.0										
<p>In FY2019, an increment was added to the Division of Wildlife Conservation for Fish and Game specific projects. The fund source that was used for these Fish and Game projects is no longer available with the Charter Revolving Loan Fund. To continue these projects, the Division will need to replace this unsustainable fund source with Fish and Game Fund.</p> <p>There are over 20 research and management projects being conducted that could be funded by the intensive management surcharge. Prior to the enactment of this surcharge in 2017, those projects were funded through capital appropriations. These include projects such as a wolf study in the Fortymile caribou herd range following 20 years of predator control; evaluation of Unit 19A predation control program; assessment of demographics, body condition and range condition of the Nelchina caribou herd; moose browse and wolf surveys in Unit 13; and demography and sources of mortality in Unit 17 moose.</p> <p>These projects total \$7.1 million, with \$1.8 million of Fish and Game funds needed. With additional Fish and Game Fund authority in operating, the projects can begin to be moved into the operating budget where they most appropriately sit now that there is an intensive management surcharge collected from license buyers. This simplifies federal grant accounting and, importantly, allows for clearer connection between the fees collected from users (the intensive management surcharge collected from each license buyer) and the costs of intensive management.</p>												
Reverse a One-Time Increment to Reduce the Chance of Lapsing Federal Pittman-Robertson Funding												
	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-1,000.0										
<p>A one-time increment added to reduce the chance of lapsing federal Pittman-Robertson funding in FY2019.</p>												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.4										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.9										
1024 Fish/Game		5.6										
1061 CIP Rcpts		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	671.1	671.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		426.5										
1004 Gen Fund		33.6										

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Wildlife Conservation (AR FWCO) (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		26.3										
1024 Fish/Game		175.5										
1061 CIP Rcpts		7.6										
1108 Stat Desig		1.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$671.1												
FY2020 GGU HI from \$1432 to \$1530: \$206.4												
FY2020 GGU 3% COLA: \$464.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.2										
1003 G/F Match		0.4										
1004 Gen Fund		3.5										
1007 I/A Rcpts		0.5										
1024 Fish/Game		4.8										
1061 CIP Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		50,365.0	29,358.7	1,461.4	15,950.9	3,544.0	50.0	0.0	0.0	223	47	1

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Hunter Education Public Shooting Ranges (AR FWCR) (2807)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game		923.2										
FY2019 Management Plan												
Transfer from Wildlife Conservation for Public Shooting Ranges Personal Services (ADN: 11-2019-0014)												
	Trin	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		60.1										
Additional fish and game funds are needed in personal services annually for the Shooting Ranges due to employee overtime and temporary positions. This change record transfers funding from the Wildlife Conservation (WC) component to the Hunter Education Public Shooting Ranges component which will eliminate an annual revised program between the two components.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		19.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$19.0												
FY2020 GGU HI from \$1432 to \$1530: \$7.0												
FY2020 GGU 3% COLA: \$12.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1024 Fish/Game		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Hunter Education Public Shooting Ranges (AR FWCR) (2807)
RDU: Wildlife Conservation (147)

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

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR F000) (2175)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		107.0										
1007 I/A Rcpts		1,218.6										
FY2020 Governor												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,325.7	1,043.7	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR F003) (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2
1002 Fed Rcpts		1,807.0										
1004 Gen Fund		1,991.6										
1005 GF/Prgm		148.6										
1007 I/A Rcpts		7,006.8										
1018 EVOSS		341.3										
1061 CIP Rcpts		145.4										
1108 Stat Desig		329.1										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-231.3	0.0	0.0	-231.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.6										
1004 Gen Fund		-145.1										
1007 I/A Rcpts		-73.6										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
FY2019 Management Plan												
Transfer Grants Administrator III (11-5117) from Statewide Fisheries Management for Grants and Contracts Centralization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer (11-5117) Full-Time, Grants Administrator III, range 19, located in Juneau from the Statewide Fisheries Management component to facilitate the centralization of grant functions.</p>												
Change Project Assistant (11-0295) from Part-Time to Full-Time (ADN: 11-2019-0017)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Change (11-0295) Project Assistant, range 16, located in Juneau, from Part-Time to Full-Time. This change will allow the Project Assistant to support the Licensing Section of Administrative Services by working directly with all divisions and primarily supporting the ongoing efforts to move vendors from paper licenses to the online store.</p>												

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR F003) (479)
RDU: Statewide Support Services (148)

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

FY2020 Governor

Information Technology Systems Upgrade and Maintenance

	Inc	276.0	0.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.0										

Prior to consolidation into the Office of Information Technology (OIT) the Alaska Department of Fish and Game (DFG) information technology systems were under-resourced. Additional authority is required to continue to maintain and support DFG's technology resources consistent with current security and technical standards, including upgrades to the department's aging Oracle infrastructure and replacement of unsupported operating systems. Though this represents an increase to the DFG IT budget, it allows the department to take advantage of centralized IT commodity services and infrastructure, resulting in more efficient management of IT at the statewide level.

Reverse Supervisory Unit 15 Hour Furlough Reduction

	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		1.8										
1007 I/A Rcpts		4.4										
1061 CIP Rcpts		0.4										
1108 Stat Desig		0.1										

Reverse Labor Trades and Crafts 15 Hour Furlough Reduction

	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										

FY2020 LTC Salary and Health Insurance Increases

	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		1.1										

LTC Salary and Health Insurance Increases: \$1.9

LTC 40 hour workweek - 3 months: \$1.6

LTC Health Insurance from \$1503 to \$1530: \$0.3

FY2020 Salary Adjustments - GGU, CEA, TEAME

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR F003) (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	126.7	126.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1004 Gen Fund		67.3										
1005 GF/Prgm		3.6										
1007 I/A Rcpts		47.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$126.7												
FY2020 GGU HI from \$1432 to \$1530: \$36.1												
CEA 40 hour workweek: \$18.1												
FY2020 GGU 3% COLA: \$72.5												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.1										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		4.2										
1108 Stat Desig		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										

The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR F003) (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Component Totals		11,988.8	5,856.4	46.3	5,753.9	217.2	115.0	0.0	0.0	54	6	2

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Boards of Fisheries and Game (AR F006) (2048)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund		1,233.8										
1007 I/A Rcpts		22.0										
FY2019 Management Plan												
Align Authority to Comply with Vacancy Factor Guidelines (ADN: 11-2019-0016)												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines.												
FY2020 Governor												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.2												
FY2020 GGU 3% COLA: \$5.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,263.4	681.7	207.0	349.3	25.4	0.0	0.0	0.0	4	0	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Advisory Committees (AR F6AC) (2231)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		35.3										
1004 Gen Fund		487.5										
FY2020 Governor												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from travel to personal services is required to meet the vacancy factor guidelines.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$13.3												
FY2020 GGU HI from \$1432 to \$1530: \$4.0												
FY2020 GGU 3% COLA: \$9.3												
Component Totals		536.1	406.3	122.3	5.0	2.5	0.0	0.0	0.0	0	5	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Habitat (AR F008) (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
1002 Fed Rcpts		111.2										
1004 Gen Fund		3,617.1										
1007 I/A Rcpts		1,183.2										
1018 EVOSS		12.0										
1055 IA/OIL HAZ		109.9										
1061 CIP Rcpts		259.8										
1108 Stat Desig		279.2										
FY2019 Management Plan												
Transfer Habitat Biologist III (11-1688) to Wildlife Conservation for Hunter Access Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (11-1688), Full-Time Habitat Biologist III, located in Anchorage, to the Wildlife Conservation component for managing Hunter Access projects. Under federal Pittman Robertson funds, projects can increase hunter access to wildlife by expanding access to Alaska lands. The division has numerous Hunter Access projects that need a biologist to review and process projects.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		63.5										
1007 I/A Rcpts		27.0										
1055 IA/OIL HAZ		2.0										
1061 CIP Rcpts		6.3										
1108 Stat Desig		4.2										

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: Habitat (AR F008) (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$106.0												
FY2020 GGU HI from \$1432 to \$1530: \$33.1												
FY2020 GGU 3% COLA: \$72.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		1.0										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.4										
1108 Stat Desig		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,686.3	4,558.5	96.5	831.5	179.8	20.0	0.0	0.0	37	3	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: State Subsistence Research (AR F007) (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
1002 Fed Rcpts		1,355.9										
1004 Gen Fund		2,552.3										
1007 I/A Rcpts		598.4										
1061 CIP Rcpts		485.4										
1108 Stat Desig		364.0										
FY2019 Management Plan												
Transfer Three Positions from AYK Region Fisheries Management for Harvest Survey Project												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Transfer three positions from the AYK Region Fisheries Management component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.												
(11-5176) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-5229) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-1155), Part-Time, Fishery Biologist I, range 14, located in Anchorage												
FY2020 Governor												
Transfer from AKY Region Fisheries Management for Harvest Survey Project												
	Trin	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.2										
Transfer funding from the AYK Region Fisheries Management component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.												
PCNs (11-5176,11-5229, and 11-1155) were transferred in FY2019 Management plan for this Subsistence project. This transfer of funding would complete the project allocation to the State Subsistence Research component.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: State Subsistence Research (AR F007) (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		28.3										
1004 Gen Fund		37.7										
1007 I/A Rcpts		16.5										
1061 CIP Rcpts		16.6										
1108 Stat Desig		5.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$104.9												
FY2020 GGU HI from \$1432 to \$1530: \$35.8												
FY2020 GGU 3% COLA: \$69.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		0.6										
1108 Stat Desig		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,584.6	4,201.7	245.7	950.4	181.8	5.0	0.0	0.0	21	24	3

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: EVOS Trustee Council (AR F009) (2693)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		456.9										
1018 EVOSS		1,935.4										
FY2020 Governor												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from services to personal services is required to meet the vacancy factor guidelines.												
Component Totals		2,392.3	579.2	115.6	1,554.2	68.3	75.0	0.0	0.0	4	0	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2020 Governor (15358)
Component: State Facilities Maintenance (AR F3FM) (2367)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5,100.8										
Component Totals		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Human Rights Commission (AR G105) (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		2,227.6										
Component Totals		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Governor												
Initial Funding for 2020 Census-Based Redistricting Process												
(Language)	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
<p>The sum of \$1,000,000 is appropriated from the general fund to the Office of the Governor for Redistricting Planning Committee, Redistricting Board, and Division of Elections redistricting costs for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.</p> <p>The Alaska Constitution requires reapportionment of the Alaska House of Representatives and Senate immediately following the official reporting of each decennial census of the United States. In FY 2020, a Redistricting Planning Committee will be formed to arrange for office space and enter into contracts necessary for the Redistricting Board to meet its Constitutional deadline to adopt one or more proposed redistricting plans within thirty days after the official reporting of the decennial census of the United States or thirty days after being duly appointed, whichever occurs last.</p> <p>This four-year appropriation will enable the Redistricting Planning Committee to complete its work, the Redistricting Board to complete its process in a timely and efficient fashion, and the Division of Elections to make voter registration system modifications and notify voters of election district changes.</p> <p>Additional funding may be required in future fiscal years to complete the redistricting process.</p>												
Component Totals		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Executive Office (AR G115) (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
1004 Gen Fund		11,303.2										
1007 I/A Rcpts		103.5										
FY2019 Authorized												
State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19) (ADN: 01-2017-8014)												
(Language)	CarryFwd	1,157.6	0.0	0.0	1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,157.6										
<p>The unexpended and unobligated general fund balances, estimated to be a total of \$950,000, of the appropriations made in sec. 1, ch. 3, 4SSLA 2016 page 18, line 25 (Office of the Governor, commissions/special offices - \$2,386,600), sec. 1, ch. 3, 4SSLA 2016, page 18, line 27 (Office of the Governor, executive operations - \$13,698,400), sec. 1, ch. 3, 4SSLA 2016, page 18, lines 32 - 33 (Office of the Governor, Office of the Governor state facilities rent - \$1,086,800), sec. 1, ch. 3, 4SSLA 2016, page 19, line 6 (Office of the Governor, office of management and budget - \$2,528,700), and sec. 1, ch. 3, 4SSLA 2016, page 19, line 13 (Office of the Governor, elections - \$4,212,900) are reappropriated to the Office of the Governor for costs associated with state government efficiency efforts and to pursue economic development opportunities for consideration at the state and federal levels for the fiscal years ending June 30, 2018, and June 30, 2019.</p> <p>The actual amount of the reappropriation is \$1,157,582.40. There were no expenditures from this appropriation in FY2017, so the full amount is carried forward into FY2018.</p>												
Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19) (ADN: 01-2016-8008)												
(Language)	CarryFwd	1,231.1	0.0	0.0	1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,231.1										
Section 29, ch. 2, 4SSLA2016, is amended to read:												
<p>The unexpended and unobligated general fund balances, estimated to be a total of \$850,000, of the following appropriations are reappropriated to the Office of the Governor to advance state government efficiency efforts and to evaluate the current structure and focus of the Alaska Housing Finance Corporation, the Alaska Energy Authority, and the Alaska Industrial Development and Export Authority for the fiscal years ending June 30, 2017, [AND] June 30, 2018 and June 30, 2019.</p> <p>The actual amount available for reappropriation effective FY2016 totaled \$1,236,084. Expenditures through FY2017 totaled \$5,000. The remaining balance of \$1,231,084 is carried forward into FY2018.</p>												
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-37.0	0.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.0										

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Executive Office (AR G115) (6)
RDU: Executive Operations (2)

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

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

FY2019 Management Plan

Add Non-Permanent Security Agent and Special Assistant

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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These positions are in the Executive Office and are supported within existing personal services authorization.

FY2020 Governor

Delete Unrealizable Interagency Receipts

Dec	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-103.5											

For the past several fiscal years, a Development Specialist position in the Executive Office was supported with interagency receipts from the Department of Transportation and Public Facilities. The reimburseable services agreement with DOT/PF ended in FY 18, and this decrement eliminates the I/A receipts authorization. The position has subsequently been redeployed and is now filled as a Special Assistant to the Governor.

Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)

(Language)	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,231.1										

Section 29, ch. 2, 4SSLA2016, is amended to read:

The unexpended and unobligated general fund balances, estimated to be a total of \$850,000, of the following appropriations are reappropriated to the Office of the Governor to advance state government efficiency efforts and to evaluate the current structure and focus of the Alaska Housing Finance Corporation, the Alaska Energy Authority, and the Alaska Industrial Development and Export Authority for the fiscal years ending June 30, 2017, [AND] June 30, 2018 and June 30, 2019.

The unexpended balance in this appropriation lapses at the end of FY 19; it is deleted in the FY 20 budget as a one-time item.

Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Executive Office (AR G115) (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language) 1004 Gen Fund	OTI	-1,157.6 -1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
<p>The unexpended and unobligated general fund balances, estimated to be a total of \$950,000, of the appropriations made in sec. 1, ch. 3, 4SSLA 2016 page 18, line 25 (Office of the Governor, commissions/special offices - \$2,386,600), sec. 1, ch. 3, 4SSLA 2016, page 18, line 27 (Office of the Governor, executive operations - \$13,698,400), sec. 1, ch. 3, 4SSLA 2016, page 18, lines 32 - 33 (Office of the Governor, Office of the Governor state facilities rent - \$1,086,800), sec. 1, ch. 3, 4SSLA 2016, page 19, line 6 (Office of the Governor, office of management and budget - \$2,528,700), and sec. 1, ch. 3, 4SSLA 2016, page 19 line 13 (Office of the Governor, elections - \$4,212,900) are reappropriated to the Office of the Governor for costs associated with state government efficiency efforts and to pursue economic development opportunities for consideration at the state and federal levels for the fiscal years ending June 30, 2018, and June 30, 2019.</p> <p>The unexpended balance in this appropriation lapses at the end of FY 19; it is deleted in the FY 20 budget as a one-time item.</p>												
Office of Information Technology Salary Adjustment Billed to Agencies												
1004 Gen Fund	Inc	13.5 13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>												
Component Totals		11,279.7	9,027.1	709.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Governor's House (AR G120) (9)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
Component Totals		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Contingency Fund (AR G125) (10)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0										
Component Totals		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Lieutenant Governor (AR G130) (11)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,143.6										
Component Totals		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Governor's Office State Facilities Rent (AR G155) (2461)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		596.2										
Component Totals		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Governor's Office Leasing (AR G160) (2779)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		490.6										
Component Totals		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Office of Management and Budget (AR G175) (2144)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund		2,566.1										
FY2019 Management Plan												
Add Non-Permanent Policy Analyst for Shared Services Independent Verification and Validation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Office of Management and Budget has assumed the role of providing independent validation and verification of the Shared Services Division in the Department of Administration. A nonpermanent policy analyst performs this function. The cost of this position is supported with existing personal services funding.												
Transfer Chief Accountant and Finance Officer (02-4001) to the Department of Administration Division of Finance												
	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Chief Accountant and Finance Officer (02-4001), range 27, located in Juneau, from the Office of the Governor, Office of Management and Budget, to the Department of Administration, Division of Finance. The Chief Accountant and Finance Officer oversees the Division of Finance, and in FY2018, transitioned organizationally under the Office of Management and Budget to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget during the implementation of the new state accounting and payroll system. The Division of Finance maintained funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget. The position is being transferred back to the Department of Administration in the FY2019 Management Plan.												
Component Totals		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	1

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Elections (AR G185) (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)												
(Language)	ConfC(L)	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
* Sec. 18. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2019, and June 30, 2020.												
FY2019 Conference Committee												
	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund		3,517.8										
1061 CIP Rcpts		479.5										
1185 ElectionFd		255.3										
FY2019 Authorized												
Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)												
(Language)	CarryFwd	447.2	349.4	11.7	75.9	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.2										
The sum of \$1,847.0 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2018, and June 30, 2019.												
Expenditures from this appropriation in FY2018 totaled \$1,399.8, and the remaining amount is carried forward into FY2019.												
FY2019 Management Plan												
Align Authority With Anticipated Expenditures												
	LIT	0.0	0.0	153.0	-205.0	52.0	0.0	0.0	0.0	0	0	0
Transfer funding from the services line item to travel, primarily for election worker training, and commodities, for elections supplies purchases, to match prior year actual expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2020 Governor												
Fund Change from CIP Receipts to Election Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-479.5										
1185 ElectionFd		479.5										

The Division of Election has charged personal services costs to capital projects funded by the Election Fund. The balances of these capital projects will be fully expended in FY19. With this change record, future expenses will be charged directly against the Election Fund.

Change Record Detail with Description
Office of the Governor

Scenario: FY2020 Governor (15358)
Component: Elections (AR G185) (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs Associated with Statewide Primary and General Elections (FY20-FY21)												
(Language)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
* Sec. XX. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2020, and June 30, 2021.												
This maintains leveled two-year funding to enable the division to conduct primary and general elections.												
Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)												
(Language)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,847.0										
Reverse multi-year language appropriation from the base budget. After FY2019 actual expenditures are known, any balance will be added to the FY2020 Authorized scenario.												
Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19)												
(Language)	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-447.2										
The sum of \$1,847.0 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2018, and June 30, 2019.												
This two-year appropriation will be fully expended in FY 2019.												
Component Totals		6,099.6	3,344.3	171.9	2,487.6	95.8	0.0	0.0	0.0	28	0	14

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Alaska Pioneer Homes Management (AR H016) (2731)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
		1,414.2										
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		31.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$31.1												
FY2020 GGU HI from \$1432 to \$1530: \$10.5												
FY2020 GGU 3% COLA: \$20.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,446.6	1,171.5	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Pioneer Homes (AR H017) (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
1002 Fed Rcpts		1,241.0										
1004 Gen Fund		16,792.4										
1005 GF/Prgm		17,730.7										
1007 I/A Rcpts		7,466.6										
1037 GF/MH		16,386.2										
1108 Stat Desig		3,086.2										
FY2019 Management Plan												
Delete Expired Nurse II (06-N09014) (ADN: 06-2018-0702)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired non-permanent range 19 Juneau Nurse II (06-N09014)												
Delete Expired Licensed Practical Nurse (06-N09016) (ADN: 06-2018-0703)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired non-permanent range 17 Juneau Licensed Practical Nurse (06-N09016).												
Add Two Assisted Living Aide Positions (06-N18009) (06-N18010) (ADN: 06-2018-0391)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two non-permanent range 9 Juneau Assisted Living Aide positions (06-N18009) (06-N18010). Required to provide 24/7 direct care for the Juneau Pioneer Home residents.												
Add Assisted Living Aide (06-N18029) (ADN: 06-2018-0506)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent range 9 Ketchikan Assisted Living Aide (06-N18029).The establishment of a non-permanent on-call Assisted Living Aide will allow the division to expand the applicant pool to include individuals with caregiving experience without a Certified Nurse Aide license.												
Add Assisted Living Aide (06-N18007) Juneau (ADN: 06-2019-0103)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent range 9 Juneau Assisted Living Aide (06-N18007).												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	197.1	197.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		53.6										
1005 GF/Prgm		52.6										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Pioneer Homes (AR H017) (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		19.3										
1037 GF/MH		67.0										
1108 Stat Desig		0.4										
LTC Salary and Health Insurance Increases: \$197.1												
LTC 40 hour workweek - 3 months: \$148.8												
LTC Health Insurance from \$1503 to \$1530: \$48.3												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		2.4										
1037 GF/MH		7.1										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1005 GF/Prgm		2.3										
1007 I/A Rcpts		0.9										
1037 GF/MH		2.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	1,272.9	1,272.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.5										
1004 Gen Fund		367.2										
1005 GF/Prgm		337.5										
1007 I/A Rcpts		123.8										
1037 GF/MH		406.9										
1108 Stat Desig		11.0										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$1,272.9

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Pioneer Homes (AR H017) (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$428.0												
FY2020 GGU 3% COLA: \$844.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1005 GF/Prgm		10.3										
1007 I/A Rcpts		5.3										
1037 GF/MH		14.8										
1108 Stat Desig		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		64,250.1	52,460.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Alaska Psychiatric Institute (AR H029) (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	33,584.2	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
1003 G/F Match		59.5										
1004 Gen Fund		714.5										
1007 I/A Rcpts		18,878.5										
1037 GF/MH		6,468.1										
1108 Stat Desig		7,463.6										
FY2019 Authorized												
Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19)) (ADN: 06-2018-0618)												
(Language)	CarryFwd	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,736.0										
1007 I/A Rcpts		682.0										
1108 Stat Desig		682.0										

The Alaska Psychiatric Institute (API) provides emergency and court-ordered inpatient psychiatric services to support recovery from mental illness. The facility serves a critical role in Alaska as the only state-run psychiatric hospital, and requires additional resources to keep up with the demand for its services.

API can only operate 58 of its 80-bed capacity with current staffing levels. Alaskans who are in need of acute mental health services are unable to access these services, and are currently being housed in emergency departments across the state.

The department recommends a three-pronged approach to address the needs of these patients: 1.) Increasing the number of nursing positions at the hospital; 2.) Offering a competitive wage to nurses employed at the facility; and 3.) Providing recruitment incentives to enhance our ability to hire and keep nurses employed at the facility.

Nursing positions and competitive wages

API has 52 registered nurse (RN) positions; however, there are 10 nursing vacancies and 9 additional nurses on extended leave (i.e. FMLA and Worker's Comp, etc.). This means API has 33 RNs, not 52, available to work. While API has been able to contract with five temporary RNs, the hospital is unable to reopen beds without additional nursing staff. Twenty RN positions are needed to ensure a full complement of nurse's onsite, allowing all 80 beds at the facility to be open and available. However, making more positions available is not an effective solution if the wages for these positions are not competitive with nursing jobs elsewhere. A salary study for the psychiatric nursing positions is underway as a priority action item. Nonetheless, we anticipate the results of such a study could not be implemented until early FY2019. In the meantime, our best estimate is that raising the salaries of the existing 52 RN positions to a competitive level would cost a total of \$0.7 million. (The salary increase is based on best estimates of the current market).

The estimated cost of both adding extra psych nurse positions to ensure there is always a full complement of nurses available and paying them a competitive wage is:

New RNs at a competitive wage

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Alaska Psychiatric Institute (AR H029) (311)
RDU: Alaska Psychiatric Institute (692)

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

20 RN IIs =\$2.4 million

Funding for this request would be broken out as follows:

22% Statutory Designated Program Receipts
 56% GF (currently uses GF Mental Health funds)
 22% Interagency Receipts

Recruitment and incentive bonuses for psychiatric nurses are estimated at \$10,000 each. With turnover estimated at 42% annually based on a total of 72 positions, the total cost to offer these incentives would be \$0.3 million.

FY2019 Management Plan

Transfer Research Analyst I (06-5354) from Behavioral Health Administration to Support Human Resources Section (ADN: 06-2018-0612)

Trin	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH	71.3											

Reclassification and relocation of position (06-5354) to provide additional support to the Alaska Psychiatric Institute human resources section. This position is essential to providing personnel support to Alaska Psychiatric Institute staff, timely processing of semi-monthly payroll, performance evaluations, recruitment actions, and staff on-boarding.

Add a Psychiatric Nursing Assistant II (06-N19007) and Psychiatric Nursing Assistant III (06-N19008) (ADN: 06-2018-0690)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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The on-call non-permanent Psychiatric Nursing Assistant II and a Psychiatric Nursing Assistant III position are necessary to ensure proper staffing and patient safety standards are met at the Alaska Psychiatric Institute. These positions will be used to provide direct patient care and to relieve critical safety issues in times of insufficient staffing due to vacancies, while full-time staff are out on annual and/or unanticipated sick leave, during holidays and weekends, etc. Establishing the positions allow the hospital to recruit, retain, and rehire experienced Psychiatric Nursing Assistants who are looking for intermittent work while also decreasing the overtime cost of using full-time Psychiatric Nursing Assistants.

Add a Chief Financial Officer (06-T182) to Provide Financial Management (ADN: 06-2018-0526)

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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Alaska Psychiatric Institute's Chief Financial Officer Position to provide leadership and oversight for all hospital financial planning and fiscal management. This executive position is necessary to sustain accreditation and maintain financial accountability through submission of accurate Centers for Medicare and Medicaid Service Cost Reports and to meet other federally mandated reporting requirements.

Add a Nurse III (Psych) (06N19009) for Operational and Leadership Needs (ADN: 06-2019-0100)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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This Nurse III supports the Director of Nursing in an "on-call" capacity for activities from patient care coordination to the supervision of unit staff. The position supports training and leadership needs.

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Alaska Psychiatric Institute (AR H029) (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority to Support Additional Personal Service Expenses (ADN: 06-2019-0116)												
	LIT	0.0	138.5	0.0	-138.5	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in personal services to support one new full time Chief Financial Officer position, one new on-call non-permanent Nurse III (Psych) position, and two new on-call non-permanent Psych Nurse Assistant positions.												
Transfer to Behavioral Health Administration to Align Cost Allocation Plan (ADN: 06-2019-0155)												
	Trout	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-59.5										
Transfer to correctly align authorization.												
Transfer from Behavioral Health Administration to Align Cost Allocation Plan (ADN: 06-2019-0155)												
	Trin	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		59.5										
Transfer to correctly align authorization.												
FY2020 Governor												
Reverse Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))												
(Language)	OTI	-3,100.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
1004 Gen Fund		-1,736.0										
1007 I/A Rcpts		-682.0										
1108 Stat Desig		-682.0										
Reverse language section transaction from the base budget.												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.1										
1037 GF/MH		0.2										
1108 Stat Desig		0.2										
LTC Salary and Health Insurance Increases: \$24.5												
LTC 40 hour workweek - 3 months: \$18.5												
LTC Health Insurance from \$1503 to \$1530: \$6.0												

Additional Staffing to Address the Independent Investigative Report and Center for Medicare and Medicaid Services (ADN: 06-2019-0240)

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Alaska Psychiatric Institute (AR H029) (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	7,020.1	7,020.1	0.0	0.0	0.0	0.0	0.0	0.0	80	0	2
1007 I/A Rcpts		4,275.9										
1037 GF/MH		1,340.8										
1108 Stat Desig		1,403.4										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										
1037 GF/MH		1.0										
1108 Stat Desig		0.8										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		0.2										
1007 I/A Rcpts		3.0										
1037 GF/MH		3.8										
1108 Stat Desig		1.6										
Maintain Operational Costs for Acute Mental Health Services												
	IncM	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,736.0										
1007 I/A Rcpts		682.0										
1108 Stat Desig		682.0										

The Alaska Psychiatric Institute (API) provides emergency and court-ordered inpatient psychiatric services to support recovery from mental illness. The facility serves a critical role in Alaska as the only state-run psychiatric hospital, and requires additional resources to keep up with the demand for its services.

API can only operate 58 of its 80-bed capacity with current staffing levels. Alaskans who are in need of acute mental health services are unable to access these services, and are currently being housed in emergency departments across the state.

The department recommends a three-pronged approach to address the needs of these patients: 1.) Increasing the number of nursing positions at the hospital; 2.) Offering a competitive wage to nurses employed at the facility; and 3.) Providing recruitment incentives to enhance our ability to hire and keep nurses

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Alaska Psychiatric Institute (AR H029) (311)
RDU: Alaska Psychiatric Institute (692)

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

employed at the facility.

Nursing positions and competitive wages

API has 52 registered nurse (RN) positions; however, there are 10 nursing vacancies and 9 additional nurses on extended leave (i.e. FMLA and Worker's Comp, etc.). This means API has 33 RNs, not 52, available to work. While API has been able to contract with five temporary RNs, the hospital is unable to reopen beds without additional nursing staff. Twenty RN positions are needed to ensure a full complement of nurse's onsite, allowing all 80 beds at the facility to be open and available. However, making more positions available is not an effective solution if the wages for these positions are not competitive with nursing jobs elsewhere. A salary study for the psychiatric nursing positions is underway as a priority action item. Nonetheless, we anticipate the results of such a study could not be implemented until early FY2019. In the meantime, our best estimate is that raising the salaries of the existing 52 RN positions to a competitive level would cost a total of \$0.7 million. (The salary increase is based on best estimates of the current market).

The estimated cost of both adding extra psych nurse positions to ensure there is always a full complement of nurses available and paying them a competitive wage is:

New RNs at a competitive wage
 20 RN IIs =\$2.4 million

Funding for this request would be broken out as follows:

22% Statutory Designated Program Receipts
 56% GF (currently uses GF Mental Health funds)
 22% Interagency Receipts

Recruitment and incentive bonuses for psychiatric nurses are estimated at \$10,000 each. With turnover estimated at 42% annually based on a total of 72 positions, the total cost to offer these incentives would be \$0.3 million.

Create new component Alaska Psychiatric Institute

Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Beginning in FY2020 the Department of Health and Social Services has provided the Alaska Psychiatric Institute (API) its own Results Delivery Unit (RDU) and Component. Unlike other components, API is a specialized 80-bed acute care, inpatient hospital serving people across the state. In order to provide transparency and accountability for its hospital operations, this structure change was necessary.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	836.2	836.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.2											
1007 I/A Rcpts	601.4											
1037 GF/MH	125.1											
1108 Stat Desig	99.5											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$836.2

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Alaska Psychiatric Institute (AR H029) (311)
RDU: Alaska Psychiatric Institute (692)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$230.4												
FY2020 GGU 3% COLA: \$605.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		14.0										
1037 GF/MH		7.6										
1108 Stat Desig		8.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		44,679.6	39,110.7	67.0	3,748.0	990.4	0.0	763.5	0.0	348	0	11

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Treatment and Recovery Grants (AR H018) (3099)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
1002 Fed Rcpts		7,121.1										
1003 G/F Match		904.4										
1007 I/A Rcpts		1,192.3										
1037 GF/MH		32,897.5										
1092 MHTAAR		800.0										
1180 Alcohol Fd		17,437.7										
1246 Recid Redu		3,125.0										

FY2019 Authorized

Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19) (ADN: 06-2019-0012)

(Language)	CarryFwd	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										

Sec9 Ch1 4SSLA2016 Pg19 Ln3 (HB257)

The sum of \$6,000.0 is appropriated from the general fund to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for a pilot program to develop additional substance use disorder services for the fiscal years ending June 30, 2016, June 30, 2017, June 30, 2018, and June 30, 2019.

Original Appropriation: \$ 6,000.0
 FY2016 Expenditures: \$ 0
 FY2017 Expenditures: \$ 1,105.5
 FY2018 Carryforward: \$ 4,894.5
 FY2018 Expenditures: \$ 2,894.5
 FY2019 Carryforward: \$ 2,000.0

Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch 19 SLA 2018 P32 L5 (SB142)) (ADN: 06-2019-0003)

(Language)	Cntngt	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund		65.0										

Sec24b Ch19 SLA2018 Pg32 Ln5-9 (SB142)

The sum of \$65,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for development and implementation of training for screening, brief intervention, and referral to treatment for the fiscal year ending June 30, 2019.

Sec38b Ch19 SLA2018 Pg43 Ln2-5 (SB142)

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Treatment and Recovery Grants (AR H018) (3099)
RDU: Behavioral Health (483)

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

The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.

Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.

Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.

FY2019 Management Plan

Transfer to Behavioral Health Administration for Administrative Efficiencies (ADN: 06-2019-0109)

Trout	-4,020.2	0.0	0.0	-4,020.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-699.9										
1037 GF/MH	-3,070.3										
1246 Recid Redu	-250.0										

The Division of Behavioral Health is centralizing the travel, services, and commodity expenditures under the Behavioral Health Administration Component for efficiency purposes. These expenditures are administrative in nature and more appropriately allocated to in the Behavioral Health Administration Component.

Transfer from Behavioral Health Prevention Grants and Alcohol Safety Action Program for Increased Grant (ADN: 06-2019-0110)

Trin	308.1	0.0	0.0	0.0	0.0	0.0	308.1	0.0	0	0	0
1002 Fed Rcpts	308.1										

The Behavioral Health Treatment and Recovery Grant component is currently in need of additional Federal receipt authority due to increased expenditure authority of the Mental Health Block Grant in the amount of \$308.1 for Federal Fiscal Year 2018. The Mental Health Block Grant is only expended within the Treatment and Recovery Grants component.

Transfer to Behavioral Health Administration for Administrative Efficiencies (ADN: 06-2019-0112)

(Language) Trout	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund	-65.0										

Sec24b Ch19 SLA2018 Pg32 Ln5-9 (SB142)

The sum of \$65,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for development and implementation of training for screening, brief intervention, and referral to treatment for the fiscal year ending June 30, 2019.

Sec38b Ch19 SLA2018 Pg43 Ln2-5 (SB142)

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Treatment and Recovery Grants (AR H018) (3099)
RDU: Behavioral Health (483)

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

The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.

Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.

Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.

FY2020 Governor

MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program

	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										

This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project will include Anchorage and other locations where needed to assist individuals to remain safely housed in the community. This program is limited to locations where rental subsidies are available. Rental subsidies come from Alaska Housing Finance Corporation (AHFC) when available or through some other source. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30 percent of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Department of Corrections and in use of emergency level services in the initial years of the project. This request allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.

Reverse Mental Health Trust Recommendation

	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1092 MHTAAR		-800.0										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)

(Language)	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										

Reverse language section transaction from the base budget.

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Treatment and Recovery Grants (AR H018) (3099)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Behavioral Health Opioid Grants												
1002 Fed Rcpts	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
<p>Combating the opioid crisis has been on the forefront of legislative discussion for the past several years. In February 2017, the Governor issued a disaster declaration, citing opioid abuse as a public health crisis. The Substance Abuse & Mental Health Services Administration of the Department of Health and Human Services (SAMHSA) has made additional federal dollars available to states to utilize in this effort. This additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis, without the consequence of underspending, or underutilizing federal dollars due to lack of federal authority. If this increment request is denied, the department would in turn need to have a greater reliance on general fund dollars to provide the necessary services in order for the department to effectively carry out the intent of the Governor's disaster declaration. Currently, the division has a federal State Opioid Response award (\$4,000.0 annually for 2 years) that cannot be fully expended without additional federal authority. The division has also just received a five year award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA) for \$436.2 annually. In addition to the above mentioned awards, division staff are continuously working on budgets and narratives for new applications on an ongoing basis.</p>												
Transfer from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse for Grants												
1002 Fed Rcpts	Trin	65.3	0.0	0.0	0.0	0.0	0.0	65.3	0.0	0	0	0
<p>Federal Authority for the Boards and Council is now allocated through a reimbursable services agreement with the Behavioral Health Administration component. The only federal authority still needed is for positive timekeeping for block grant activities outside the normal scope of the reimbursable services agreement, as well as Medicaid administrative positive timekeeping while working on Medicaid expansion initiatives, and the 1115 Waiver. This transfer moves the uncollectable balance to the grants line of the Behavioral Health Treatment & Recovery Grants component where it will be utilized to meet the agency's mission.</p>												
Transfer from Residential Child Care for Children & Youth Grants												
1002 Fed Rcpts	Trin	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
<p>Aligning federal authority to meet federal grant award obligations. With the ever increasing number of federal awards available to the state, the division is aligning federal spending authority to the most useful and appropriate component within the division. Currently, the division is submitting an application for "Healthy Transitions: Improving Life Trajectories for Youth and Young Adults with Serious Mental Disorders Program" that would align with services provided to our severely emotionally disturbed youth population.</p>												
Grants for Mental Health and Substance Abuse Services												
1171 PFD Crim	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0

Fiscal note HB216 changes the distribution of the restorative justice fund. This funding increment will provide grants for mental health and substance abuse

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Treatment and Recovery Grants (AR H018) (3099)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
services to comply with the request of the fiscal note.												
Component Totals		64,009.5	0.0	0.0	0.0	0.0	0.0	64,009.5	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Alcohol Safety Action Program (ASAP) (AR H019) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
1002 Fed Rcpts		597.6										
1004 Gen Fund		903.4										
1005 GF/Prgm		531.2										
1007 I/A Rcpts		1,831.1										
1037 GF/MH		979.7										
1180 Alcohol Fd		500.0										
FY2019 Management Plan												
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority (ADN: 06-2019-0110)												
	Trout	-76.5	0.0	0.0	0.0	0.0	0.0	-76.5	0.0	0	0	0
1002 Fed Rcpts		-76.5										
The Behavioral Health Treatment and Recovery Grant component needs additional Federal receipt authority due to increased expenditure authority of the Mental Health Block Grant in the amount of \$308.1 for Federal Fiscal Year 2018. The Mental Health Block Grant is only expended within the Treatment and Recovery Grants component.												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1037 GF/MH		0.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
1007 I/A Rcpts		50.7										
1037 GF/MH		5.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$83.5												
FY2020 GGU HI from \$1432 to \$1530: \$27.7												
FY2020 GGU 3% COLA: \$55.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Alcohol Safety Action Program (ASAP) (AR H019) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.5										
1037 GF/MH		0.3										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		5,353.9	2,774.1	38.1	658.6	79.2	0.0	1,803.9	0.0	26	0	1

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Administration (AR H021) (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
1002 Fed Rcpts		2,270.6										
1003 G/F Match		538.7										
1004 Gen Fund		765.2										
1007 I/A Rcpts		412.7										
1013 Alchl/Drug		2.0										
1037 GF/MH		5,387.9										
1092 MHTAAR		287.7										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		974.6										
FY2019 Management Plan												
Transfer from Multiple Components for Administrative Efficiencies (ADN: 06-2019-0109)												
	Trin	7,009.4	0.0	11.5	6,997.4	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,982.4										
1003 G/F Match		379.9										
1004 Gen Fund		152.1										
1007 I/A Rcpts		699.9										
1037 GF/MH		3,070.3										
1180 Alcohol Fd		474.8										
1246 Recid Redu		250.0										

The Division of Behavioral Health is implementing a more streamlined approach to its budget by centralizing travel, services, and commodities expenditure object types within the Behavioral Health Administration component. The centralization of these expenditures into one component will create more efficiencies in preparing and executing reimbursable services agreements, contracts, and commodities by utilizing existing subunit chart of account elements to track when an expenditure is Residential Child Care, prevention and early intervention, or treatment and recovery related.

With the recent re-allocation of administrative support positions within Behavioral Health Administration to other sections (two positions to the Research and Analysis section, and one position to Alaska Psychiatric Institute), the need to reduce redundancies and create efficiencies is necessary as there are fewer positions to support the preparation and submission of invoices, and expenditure and revenue reporting.

Transfer Project Coordinator (06X101) from Commissioner's Office to Support Behavioral Health Reform (ADN: 06-2019-0157)

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This position supports behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations. This position will continue this work within the division of

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Administration (AR H021) (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Behavioral Health.												
Funding for this position will be transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health Administration component.												
Transfer Research Analyst I (06-5354) to Alaska Psychiatric Institute to Support Human Resources Section (ADN: 06-2018-0612)												
1037 GF/MH	Trout	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclassification and relocation of position (06-5354) to provide additional support to the Alaska Psychiatric Institute human resources section. This position is essential to providing personnel support to Alaska Psychiatric Institute staff, timely processing of semi-monthly payroll, performance evaluations, recruitment actions, and staff on-boarding.												
Transfer from Alaska Psychiatric Institute to Align Cost Allocation Plan (ADN: 06-2019-0155)												
1003 G/F Match	Trin	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to correctly align authorization.												
Transfer to Alaska Psychiatric Institute to Align Cost Allocation Plan (ADN: 06-2019-0155)												
1037 GF/MH	Trout	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to correctly align authorization.												
Transfer from Behavioral Health Treatment Grants for Administrative Efficiencies (ADN: 06-2019-0112)												
(Language)	Trin	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund		65.0										

Sec24b Ch19 SLA2018 Pg32 Ln5-9 (SB142)

The sum of \$65,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for development and implementation of training for screening, brief intervention, and referral to treatment for the fiscal year ending June 30, 2019.

Sec38b Ch19 SLA2018 Pg43 Ln2-5 (SB142)

The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Administration (AR H021) (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.</p> <p>Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.</p>												
Delete Long Term Vacant Intern Position (06-IN0923)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one non-permanent intern position, PCN 06-IN0923. This intern position has been vacant since 8/31/16 and there is no current need for the position.												
FY2020 Governor												
MH Trust: Reform Consultation												
IncOTI		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
<p>This focuses both on the Department's continuing work to refine the very specific content of the Alaska's 1115 application (the waiver's target populations, its array of services, proposed costs, the implementation plan, etc.), and the drafting of an RFP for ASO services, as well contributing to the RFP evaluation criteria. This consultant must also work very closely with the actuarial contractor to ensure that CMS-driven changes to the State's 1115 application are directed appropriately and understood by the contractor. The expertise of this consultant makes it possible for the consultant to provide DHSS and Trust staff with quick, expert advice on responses and approaches to the public, the Legislature, and other entities potentially impacted by both the evolution of the waiver content and the final ASO solicitation, both complex and important Medicaid Reform projects called for in SB74.</p>												
MH Trust: Housing - Office of Integrated Housing												
IncT		125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.7										
<p>This is an ongoing project through the Department of Health and Social Services, Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports.</p>												
Year Four Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
FNOTI		-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-113.3										
1003 G/F Match		-113.4										

Section 36 of SB74 adds a new section, AS 47.05.270, entitled "Medical assistance reform program." New subsection AS 47.05.270(b) instructs the Department

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Administration (AR H021) (2665)
RDU: Behavioral Health (483)

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

of Health and Social Services (DHSS), in coordination with the Alaska Mental Health Trust Authority, to "manage a comprehensive and integrated behavioral health program," including a plan for providing a continuum of community-based services from a wide array of providers and disciplines that addresses housing, employment, and criminal justice, and reduces barriers that fragment services and reduce effectiveness and efficiency. It is expected that Alaskans served by the criminal justice system will benefit from the reformed system of behavioral health care, and savings will be realized in the Department of Corrections, Public Safety, and the Court system as well as within the Office of Children's Services.

Section 38 adds new subsections AS 47.07.036(d)(4) and (5) that authorize the Department to develop demonstration projects for innovative service delivery and payment models, and provide incentives for telehealth. New subsection AS 47.07.036(e) requires the Department to seek 1115 demonstration waivers from the Centers for Medicare and Medicaid Services (CMS), and subsection (f) requires that one of these 1115 waivers focus on behavioral health system improvements for Medicaid recipients. These system improvements must be consistent with the improvements expected under Section 36 of the bill (47.05.270(b)) that are intended to improve access to quality care while managing costs.

In FY2018 Management Plan, the division deleted the two positions identified in the SB74 fiscal note; PCN 06-0312, Regional Alcohol Program Coordinator, and 06-0446, Health Program Manager II.

Reverse Mental Health Trust Recommendation

	OTI	-446.7	-128.7	0.0	-318.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-159.0										
1092 MHTAAR		-287.7										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Reverse Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch19 SLA 2018 P32 L5 (SB142))

(Language)	FNOTI	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund		-65.0										

Reverse language section transaction from the base budget.

Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)

	Inc	190.0	14.0	78.0	28.0	70.0	0.0	0.0	0.0	0	0	0
1254 MET Fund		190.0										

Fiscal Note from SB128

The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.

In FY2020 and future years, the Division of Behavioral Health will perform substance abuse screening, brief intervention, and referral to treatment.

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Administration (AR H021) (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>A Mental Health Clinician III will dedicate ten percent effort to substance abuse screening, brief intervention, and referral to treatment. Travel is needed for training and conferences. The division will enter into contracts to develop training videos, web-based training materials, for translation services, and for an evaluation of the project. Alcohol and drug screening tools, training manuals, videos, compact discs, and paper handouts will utilize commodities funds.</p>												
Align Authority for Increased Reimbursable Services Agreements and Personal Services Costs												
	LIT	0.0	150.0	-350.0	240.0	-40.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines, and to accommodate the increased costs associated with services provided through Chargeback Reimbursable Services Agreements with Department of Administration, and Department of Health and Social Services.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.3										
1004 Gen Fund		0.2										
1037 GF/MH		2.0										
1092 MHTAAR		0.3										
1168 Tob Ed/Ces		0.4										
Transfer from Commissioner's Office for Project Coordinator (06-X101) Supporting Behavioral Health Reform (ADN: 06-2019-0118)												
	Trin	140.9	140.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.5										
1003 G/F Match		70.4										
This position was transferred from the Commissioner's Office to Behavioral Health Administration in FY2019 Management Plan to continue its efforts on behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations.												
Authority to support this position is transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health.												
Increased Behavioral Health Opioid Grants												
	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		790.0										
In February 2017, the Governor issued a disaster declaration, citing opioid abuse as a public health crisis. The Substance Abuse & Mental Health Services Administration of the Department of Health and Human Services (SAMHSA) has made additional federal dollars available to states to utilize in this effort. Additional federal authority would allow the division to continuously apply for federal awards to combat this public health and safety crisis, without the												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Administration (AR H021) (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>consequence of underspending, or underutilizing federal dollars due to lack of federal authority. If this increment request is denied, the department would have a greater reliance on general fund dollars to provide the necessary services in order for the department to effectively carry out the intent of the Governor's disaster declaration. Currently, the division has a federal State Opioid Response award (\$4,000.0 annually for two years) that cannot be fully expended without additional federal authority. The division has also received a five-year award from the Department of Health and Human Services, Health Resources and Services Administration (HRSA) for \$436.2 annually. In addition to the above mentioned awards, division staff are continuously working on new applications.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	177.6	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.4										
1003 G/F Match		10.3										
1004 Gen Fund		5.8										
1037 GF/MH		88.5										
1168 Tob Ed/Ces		10.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$177.6												
FY2020 GGU HI from \$1432 to \$1530: \$49.8												
FY2020 GGU 3% COLA: \$127.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.2										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.6										
1037 GF/MH		7.0										
1092 MHTAAR		0.3										
1168 Tob Ed/Ces		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		18,560.9	7,427.7	231.6	10,735.9	165.7	0.0	0.0	0.0	58	0	16

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Prevention and Early Intervention Grants (AR H022) (3098)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
1002 Fed Rcpts		5,469.0										
1003 G/F Match		337.0										
1037 GF/MH		1,728.3										
1180 Alcohol Fd		4,186.8										
FY2019 Management Plan												
Transfer to Behavioral Health Administration for Administrative Efficiencies (ADN: 06-2019-0109)												
	Trout	-2,794.2	0.0	0.0	-2,794.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,982.4										
1003 G/F Match		-337.0										
1180 Alcohol Fd		-474.8										
<p>The Division of Behavioral Health is implementing a more streamlined approach to its budget by centralizing contractual, travel, and commodities expenditure object types within the Behavioral Health Administration component. The centralization of these expenditures into one component will create more efficiencies in preparing and executing reimbursable services agreements, contracts, and commodities by utilizing existing subunit chart of account elements to track when an expenditure is Prevention, or Treatment and Recovery related.</p> <p>With the recent re-allocation of administrative support positions within Behavioral Health Administration to other sections (two positions to the Research and Analysis section, and one position to Alaska Psychiatric Institute), the need to reduce redundancies and create efficiencies is more necessary as there are fewer positions to support the preparation and submission of invoices, and expenditure and revenue reporting.</p>												
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority (ADN: 06-2019-0110)												
	Trout	-231.6	0.0	0.0	0.0	0.0	0.0	-231.6	0.0	0	0	0
1002 Fed Rcpts		-231.6										
<p>The Behavioral Health Treatment and Recovery Grant component is currently in need of additional Federal receipt authority due to increased expenditure authority of the Mental Health Block Grant in the amount of \$308.1 for Federal Fiscal Year 2018. The Mental Health Block Grant is only expended within the Treatment and Recovery Grants component.</p>												
Component Totals		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Designated Evaluation and Treatment (AR H027) (1014)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 BH Evaluation and Treatment for Hospital-based Mental Health Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19-FY20)												
(Language)	ConfC(L)	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1248 ACHI Fund		7,000.0										
The sum of \$7,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Health and Social Services, behavioral health, designated for evaluation and treatment for hospital-based mental health care for the fiscal years ending June 30, 2019 and June 30, 2020.												
FY2019 Conference Committee												
	ConfCom	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
1037 GF/MH		3,794.8										
FY2020 Governor												
Reverse FY2019 BH Evaluation and Treatment for Hospital-based Mental Health Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19)												
(Language)	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1248 ACHI Fund		-7,000.0										
Reverse language section transaction from the base budget.												
Component Totals		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (AR H031) (2801)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		100.4										
1007 I/A Rcpts		45.0										
1037 GF/MH		436.7										
1092 MHTAAR		466.6										
FY2019 Management Plan												
Align Expenditures Authority to Maximize Funding (ADN: 06-2019-0111)												
	LIT	0.0	0.0	12.5	-15.0	2.5	0.0	0.0	0.0	0	0	0
Based on proposed spending plans for the Alaska Mental Health and Substance Abuse Boards, authority in the services line will need to be reallocated to the travel and commodities line in order to effectively and appropriately utilize the Interagency Receipt and Mental Health Trust Authority.												
FY2020 Governor												
MH Trust: Cont - ABADA/AMHB Joint Staffing												
	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		479.5										
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.												
Reverse Mental Health Trust Recommendation												
	OTI	-466.6	-307.7	-87.0	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-466.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Transfer to Behavioral Health Treatment & Recovery Grants for Grants												
	Trout	-65.3	0.0	-26.4	-26.4	-12.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.3										
Federal Authority for the Boards and Council is now allocated through a reimbursable services agreement with the Behavioral Health Administration component. The only federal authority still needed is for positive timekeeping for block grant activities outside the normal scope of the reimbursable services agreement, as well as Medicaid administrative positive timekeeping while working on Medicaid expansion initiatives, and the 1115 Waiver. This transfer moves the uncollectable balance to the grants line of the Behavioral Health Treatment & Recovery Grants component where it will be utilized to meet the agency's mission.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (AR H031) (2801)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		1.3										
1037 GF/MH		8.7										
1092 MHTAAR		10.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$20.0												
FY2020 GGU HI from \$1432 to \$1530: \$5.9												
FY2020 GGU 3% COLA: \$14.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		0.6										
1092 MHTAAR		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,017.6	724.3	143.2	136.0	14.1	0.0	0.0	0.0	6	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Suicide Prevention Council (AR H115) (2651)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
1037 GF/MH		657.7										
FY2020 Governor												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		3.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.9												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		661.8	111.9	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Residential Child Care (AR H023) (253)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
1002 Fed Rcpts		161.3										
1003 G/F Match		42.9										
1004 Gen Fund		1,216.3										
1037 GF/MH		2,257.3										
FY2019 Management Plan												
Transfer to Behavioral Health Administration for Administrative Efficiencies (ADN: 06-2019-0109)												
	Trout	-195.0	0.0	-11.5	-183.0	-0.5	0.0	0.0	0.0	0	0	0
1003 G/F Match		-42.9										
1004 Gen Fund		-152.1										
<p>The Division of Behavioral Health is implementing a more streamlined approach to its budget by centralizing travel, services, and commodities expenditure object types within the Behavioral Health Administration component. The centralization of these expenditures into one component will create more efficiencies in preparing and executing reimbursable services agreements, contracts, and commodities by utilizing existing subunit chart of account elements to track when an expenditure is Residential Child Care, Prevention, or Treatment and Recovery related.</p> <p>With the recent re-allocation of administrative support positions within Behavioral Health Administration to other sections (two positions to the Research and Analysis section, and one position to Alaska Psychiatric Institute), the need to reduce redundancies and create efficiencies is more necessary as there are fewer positions to support the preparation and submission of invoices, and expenditure and revenue reporting.</p>												
FY2020 Governor												
Transfer to Behavioral Health Treatment & Recovery Grants for Children & Youth Grants												
	Trout	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.3										
<p>The division is aligning federal authority to meet federal grant award obligations. With the ever increasing number of federal awards available to the state, the division is aligning federal spending authority to the most useful and appropriate component within the division. Currently, the division is submitting an application for "Healthy Transitions: Improving Life Trajectories for Youth and Young Adults with Serious Mental Disorders Program" that would align with services provided to our severely emotionally disturbed youth population.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1037 GF/MH		3.9										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$8.8

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Residential Child Care (AR H023) (253)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$6.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.2										
1037 GF/MH		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Children's Services Management (AR H032) (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
1002 Fed Rcpts		4,469.0										
1003 G/F Match		2,895.5										
1004 Gen Fund		4,441.7										
1037 GF/MH		69.5										

FY2019 Management Plan

Align Authority for Contracts: Online Resource for Children of Alaska and Early Childhood Mental Health Services (ADN: 06-2019-0049)

LIT	0.0	0.0	0.0	365.0	0.0	0.0	-365.0	0.0	0	0	0
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Align authority for services contracts related to online resource for the children of Alaska and early childhood mental health services. The authority is available due to the early intervention for young children grant program ending.

Transfer Protective Services Specialist IV (06-3711) as Safety Officer from Front Line Social Workers (ADN: 06-2019-0164)

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 a full-time, range 20, Anchorage Protective Services Specialist IV from Front Line Social Workers to Children's Services Management component as a full-time, range 20, Anchorage Safety Officer without a transfer of funds.

The Office of Children's Services (OCS) is receiving an increase in threats to employees and Occupational Safety and Health Administration (OSHA) complaints. OCS Management and Human Resources do all they can to address obvious health and safety issues and respond to OSHA complaints as they arise, but neither group has the resources to proactively address the issue or the requisite expertise to implement best practices. A dedicated, full-time safety officer who is an expert in workplace safety can help the division eliminate and/or mitigate risks in a cost effective manner.

This individual will:

Work with each of the division's 25 office locations to ensure safety plans are up to date and that all staff are aware of what to do in the event of an emergency.

Develop and deliver initial hire safety training to all new employees and provide periodic refresher training to existing employees.

Investigate formal and informal safety complaints and represent the division in administrative proceedings.

Provide litigation support to the Department of Law when OCS is involved in litigation relating to workplace safety issues.

Participate in Labor-Management Committee meetings. These meetings give front-line employees and their union representatives a voice in OCS safety issues. Ensuring their participation will help management address safety issues at the lowest (and lowest cost) levels possible. These meetings also provide employees the opportunity to present safety concerns, which can result in fewer costly formal complaints to agencies like OSHA and AKOSH.

Identify cost-effective solutions to safety problems. For instance, inexpensive technology and free administrative fixes can often solve safety problems that

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Children's Services Management (AR H032) (2666)
RDU: Children's Services (486)

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

would otherwise necessitate building remodels. Experienced safety professionals can readily identify such low or no-cost fixes.

Partner with outside agencies to ensure workers have adequate resources in the most remote locations. The position can coordinate with local law enforcement agencies and tribes to make sure workers have adequate resources and safety plans in rural communities with no state office. Currently, employees may be stuck with nowhere to seek shelter and safety in the event of a violent threat in such a village.

Coordinate with other State of Alaska departments that have resources in remote locations (such as office space to sleep in or vehicles to borrow). One of our current problems involves employees being stuck outside in sub-zero temperatures when rides from non-SOA personnel fall through.

Coordinate with Human Resources to ensure accountability with regard to workplace safety.

FY2020 Governor

Reverse SU 15 Hour Furlough Reduction

SalAdj		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.4										
1004 Gen Fund		4.6										

Align Authority for Travel, Commodities, and Vacancy Factor

LIT		0.0	45.2	78.2	-175.4	62.0	-10.0	0.0	0.0	0	0	0
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Align authority for travel and commodities to prior year actual expenditures and comply with vacancy factor guidelines.

Align with Cost Allocation Plan

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3,452.0										
1004 Gen Fund		-3,452.0										

Align authority from general fund to general fund match with cost allocation plan changes implemented July 1, 2018.

Transfer Social Services Program Officer (06-9169) from Front Line Social Workers

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a full-time, range 20, Anchorage, Social Services Program Coordinator from Front Line Social Workers component as a Social Services Program Officer, range 21 in Children's Services Management, without a transfer of funds.

The Office of Children's Services recently completed a federal program review in which Continuous Quality Improvement was identified as a significant programmatic need. Continuous Quality Improvement will be incorporated into the agency Performance Improvement Plan which is slated to be submitted during calendar year 2018.

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Children's Services Management (AR H032) (2666)
RDU: Children's Services (486)

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

The Social Services Program Officer will create a Continuous Quality Improvement unit and have strong statewide management and oversight over all data matters, to include: Management of the Statewide Automated Child Welfare Information System; the Quality Assurance performance audits; federal Adoption Foster Care and Adoptions Reporting System; National Child Abuse and Neglect Database System; National Youth in Transition Databases. Additionally, this position will work closely with other Program Administration staff on the development, implementation, and data management for federal reporting through the Child and Family Services Plans, Child and Family Services Reviews, Performance Improvement Plans, and Annual Program and Services Reports.

The Social Services Program Officer will be supervised by the agency Deputy Director.

The position will move from a single program focus, to a broad statewide focus over many data reporting, information system, and Continuous Quality Improvement strategies, with significant management and supervisory responsibilities.

It is clear from the 2018 Child and Family Services Review, that Office of Children's Services' current efforts for Continuous Quality Improvement are inadequate and are not resulting in the necessary program improvements for children and families. Without this position, Office of Children's Services will not have the resources necessary to improve the inadequate Continuous Quality Improvement processes.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	43.9										
1003 G/F Match	4.9										
1004 Gen Fund	64.7										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$113.5

FY2020 GGU HI from \$1432 to \$1530: \$37.0

FY2020 GGU 3% COLA: \$76.5

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0										
1003 G/F Match	1.0										
1004 Gen Fund	1.9										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Children's Services Management (AR H032) (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		12,000.8	6,677.1	141.2	5,041.5	129.0	12.0	0.0	0.0	58	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Children's Services Training (AR H033) (2667)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		967.6										
1003 G/F Match		803.3										
1004 Gen Fund		15.9										
FY2019 Authorized												
DHSS; CINA; Foster Care; Child Protection (Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151)) (ADN: 06-2019-0014)												
	FisNot	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.6										
1004 Gen Fund		83.0										
<p>HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, enables youth 14 and older to participate in their case plan and permanent home goals.</p>												
FY2019 Management Plan												
Transfer to Front Line Social Workers for Payment to Co-Signers of the Alaska Tribal Child Welfare Compact (ADN: 06-2019-0053)												
	Trout	-156.2	0.0	0.0	-156.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-156.2										
<p>Transfer to Front Line Social Workers to align with services expenditure requirements.</p>												
FY2020 Governor												
Reverse DHSS; CINA; Foster Care; Child Protection (Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))												
	FNOTI	-145.6	0.0	0.0	-145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-62.6										
1004 Gen Fund		-83.0										
<p>HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, enables youth 14 and older to participate in their case plan and permanent home goals.</p>												
DHSS; CINA; Foster Care; Child Protection (Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))												
	IncM	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.6										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Children's Services Training (AR H033) (2667)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		83.0										
HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, and enables youth 14 and older to participate in their case plan and permanent home goals.												
Component Totals		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Front Line Social Workers (AR H034) (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
1002 Fed Rcpts		22,847.1										
1003 G/F Match		4,778.3										
1004 Gen Fund		35,892.4										
1007 I/A Rcpts		75.3										
1037 GF/MH		148.5										
FY2019 Authorized												
DHSS; CINA; Foster Care; Child Protection Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151)) (ADN: 06-2019-0015)												
	FisNot	1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		696.2										
1004 Gen Fund		1,273.9										
<p>HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, and enables youth 14 and older to participate in their case plan and permanent home goals.</p>												
FY2019 Management Plan												
Transfer from Children's Services Training for Personal Services (ADN: 06-2019-0053)												
	Trin	156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.2										
<p>Transfer from Children's Services Training to ensure alignment with anticipated personal services expenditures.</p>												
Align Expenditures for Tribal Compacting and Lease Obligations (ADN: 06-2019-0055)												
	LIT	0.0	-2,834.0	0.0	2,834.0	-32.3	32.3	0.0	0.0	0	0	0
<p>Align expenditure requirements for the Alaska Tribal Child Welfare Compact, lease obligations, and office expansions for Anchorage, Bethel, Nome, and Wasilla, and personal services.</p>												
Transfer Protective Services Specialist IV (06-3711) as Safety Officer to Children's Services Management (ADN: 06-2019-0164)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer a full-time, range 20, Anchorage Protective Services Specialist IV from Front Line Social Workers to Children's Services Management component as a full-time, range 20, Anchorage Safety Officer without a transfer of funds.</p>												

The Office of Children's Services (OCS) is receiving an increase in threats to employees and Occupational Safety and Health Administration (OSHA) complaints. OCS Management and Human Resources do all they can to address obvious health and safety issues and respond to OSHA complaints as they

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Front Line Social Workers (AR H034) (2305)
RDU: Children's Services (486)

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

arise, but neither group has the resources to proactively address the issue or the requisite expertise to implement best practices. A dedicated, full-time safety officer who is an expert in workplace safety can help the division eliminate and/or mitigate risks in a cost effective manner. This individual will:

Work with each of the division's 25 office locations to ensure safety plans are up to date and that all staff are aware of what to do in the event of an emergency.

Develop and deliver initial hire safety training to all new employees and provide periodic refresher training to existing employees.

Investigate formal and informal safety complaints and represent the division in administrative proceedings.

Provide litigation support to the Department of Law when OCS is involved in litigation relating to workplace safety issues.

Participate in Labor-Management Committee meetings. These meetings give front-line employees and their union representatives a voice in OCS safety issues. Ensuring their participation will help management address safety issues at the lowest (and lowest cost) levels possible. These meetings also provide employees the opportunity to present safety concerns, which can result in fewer costly formal complaints to agencies like OSHA and AKOSH.

Identify cost-effective solutions to safety problems. For instance, inexpensive technology and free administrative fixes can often solve safety problems that would otherwise necessitate building remodels. Experienced safety professionals can readily identify such low or no-cost fixes.

Partner with outside agencies to ensure workers have adequate resources in the most remote locations. The position can coordinate with local law enforcement agencies and tribes to make sure workers have adequate resources and safety plans in rural communities with no state office. Currently, employees may be stuck with nowhere to seek shelter and safety in the event of a violent threat in such a village.

Coordinate with other State of Alaska Departments that have resources in remote locations (such as office space to sleep in or vehicles to borrow). One of our current problems involves employees being stuck outside in sub-zero temperatures when rides from non-SOA personnel fall through.

Coordinate with Human Resources to ensure accountability with regard to workplace safety.

FY2020 Governor

Reverse DHSS; CINA; Foster Care; Child Protection Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))

	FNOTI	-1,970.1	-1,546.5	-96.0	-184.8	-142.8	0.0	0.0	0.0	-21	0	0
1002 Fed Rcpts		-696.2										
1004 Gen Fund		-1,273.9										

HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, and enables youth 14 and older to participate in their case plan and permanent home goals.

DHSS; CINA; Foster Care; Child Protection Sec2 Ch15 SLA2018 P42 L7 (HB286) (HB151))

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Front Line Social Workers (AR H034) (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	IncM	2,351.2	2,062.0	96.0	184.8	8.4	0.0	0.0	0.0	21	0	0
1004 Gen Fund		799.4										
		1,551.8										

HB 151 sets manageable caseload limits, strengthens the search for family members for a placement with a family member, increases and provides necessary training for new employees including assigning mentors to train and support new employees, provides for efficiencies in day-to-day decision-making surrounding the child, improves the decision timeline for license applications within 45 days, and enables youth 14 and older to participate in their case plan and permanent home goals.

Reverse SU 15 Hour Furlough Reduction

1002 Fed Rcpts	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.1										
1004 Gen Fund		2.8										
		20.4										

Transfer Social Services Program Coordinator (06-9169) to Children's Services Management

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer a full-time, range 20, Anchorage, Social Services Program Coordinator to Children's Services Management as Social Services Program Officer, range 21, without a transfer of funds.

The Office of Children's Services recently completed a federal program review in which Continuous Quality Improvement was identified as a significant programmatic need. Continuous Quality Improvement will be incorporated into the agency Performance Improvement Plan which is slated to be submitted during calendar year 2018.

The Social Services Program Officer will create a Continuous Quality Improvement unit and have strong statewide management and oversight over all data matters, to include: Management of the Statewide Automated Child Welfare Information System; the Quality Assurance performance audits; federal Adoption Foster Care and Adoptions Reporting System; National Child Abuse and Neglect Database System; National Youth in Transition Databases. Additionally, this position will work closely with other Program Administration staff on the development, implementation, and data management for federal reporting through the Child and Family Services Plans, Child and Family Services Reviews, Performance Improvement Plans, and Annual Program and Services Reports.

The Social Services Program Officer will be supervised by the agency Deputy Director.

The position will move from a single program focus, to a broad statewide focus over many data reporting, information system, and Continuous Quality Improvement strategies, with significant management and supervisory responsibilities.

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Front Line Social Workers (AR H034) (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>It is clear from the 2018 Child and Family Services Review, that Office of Children's Services' current efforts for Continuous Quality Improvement has inadequate and are not resulting in the necessary program improvements for children and families. Without this position, Office of Children's Services will not have the resources necessary to improve the inadequate Continuous Quality Improvement processes.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Transfer from Foster Care Special Need for Title IV-E Federal Claiming												
	Trin	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		700.0										
Transfer from Foster Care Special Need for Title IV-E federal claiming.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	1,498.5	1,498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		557.5										
1003 G/F Match		12.1										
1004 Gen Fund		926.4										
1007 I/A Rcpts		2.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$1,498.5												
FY2020 GGU HI from \$1432 to \$1530: \$479.1												
FY2020 GGU 3% COLA: \$1,019.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1003 G/F Match		7.7										
1004 Gen Fund		42.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Family Preservation (AR H035) (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
1002 Fed Rcpts		9,592.8										
1003 G/F Match		215.5										
1004 Gen Fund		2,744.9										
1007 I/A Rcpts		4,045.9										
1037 GF/MH		726.0										
FY2020 Governor												
Align Authority for Reimbursable Services Agreements with University of Alaska Southeast												
	LIT	0.0	0.0	0.0	418.7	0.0	0.0	-418.7	0.0	0	0	0
Align authority for Reimbursable Services Agreements with the University of Alaska Southeast.												
The general fund share of the Independent Living Educational and Training Voucher Program increased in order to align with 2009-2010 budget intent language that address foster youth stability and success goals though an increase in Supplement Employment Training Vouchers and Alaska Presidential Tuition Waivers.												
The Strengthening Families agreement was budgeted in the Children's Services component. This movement of authority will accommodate the agreement with the Family Preservation component.												
Component Totals		17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Foster Care Base Rate (AR H036) (2236)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
1002 Fed Rcpts		7,218.1										
1003 G/F Match		4,322.3										
1004 Gen Fund		3,011.0										
1005 GF/Prgm		5,600.0										
FY2020 Governor												
Align expenditures for foster care payments to providers												
	LIT	0.0	0.0	0.0	-202.5	0.0	0.0	202.5	0.0	0	0	0
Align expenditures for foster care payments. A reimbursable services agreement providing for finger-printing and background checks was moved to the Front Line Social Workers component in order to effectively claim federal reimbursement.												
Component Totals		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Foster Care Augmented Rate (AR H037) (2237)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
1002 Fed Rcpts		368.5										
1003 G/F Match		537.6										
1037 GF/MH		500.0										
Component Totals		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Foster Care Special Need (AR H038) (2238)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts		1,232.1										
1003 G/F Match		3,158.9										
1004 Gen Fund		2,572.4										
1007 I/A Rcpts		4,000.0										
1037 GF/MH		747.9										
FY2020 Governor												
Align Authority for Payments on Behalf of Office of Children's Services Clients												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2,500.0										
1004 Gen Fund		2,500.0										
Align general fund match and general fund to provide for payments to providers of goods and services for children in foster care and their families. Payments are related to clothing, equipment, services, and travel for client visitation.												
Transfer to Front Line Social Workers for Title IV-E Federal Claiming												
	Trout	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										
Transfer to Front Line Social Workers for Title IV-E federal claiming.												
Component Totals		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Subsidized Adoptions & Guardianship (AR H039) (1962)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
1002 Fed Rcpts		15,484.3										
1003 G/F Match		12,933.0										
1004 Gen Fund		8,628.2										
FY2020 Governor												
Align with Adoption and Subsidy Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,600.0										
1004 Gen Fund		-1,600.0										
Align general fund and general fund match for adoption and subsidy payments based on the prior year federal reimbursement ratio for Title IV-E eligible children.												
Component Totals		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (AR H041) (2330)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
Component Totals		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Health Facilities Licensing and Certification (AR H042) (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		1,363.1										
1003 G/F Match		450.0										
1004 Gen Fund		81.5										
1005 GF/Prgm		189.3										
1108 Stat Desig		100.0										
FY2019 Management Plan												
Align Authority for On-Site Visits to Facilitate Certification (ADN: 06-2019-0104)												
	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for increased need for on-site visits to facilitate certification. Savings in services were realized from reduced costs of contracts and efficiencies.												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.0										
1003 G/F Match		8.2										
1005 GF/Prgm		4.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$45.5												
FY2020 GGU HI from \$1432 to \$1530: \$12.9												
FY2020 GGU 3% COLA: \$32.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		0.6										
1004 Gen Fund		0.3										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Health Facilities Licensing and Certification (AR H042) (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		2,233.2	1,588.3	145.3	489.6	10.0	0.0	0.0	0.0	13	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Residential Licensing (AR H043) (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		1,336.6										
1003 G/F Match		777.2										
1004 Gen Fund		245.7										
1005 GF/Prgm		1,750.3										
1007 I/A Rcpts		363.0										
1037 GF/MH		132.3										
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.6										
1004 Gen Fund		0.2										
1005 GF/Prgm		0.1										
1037 GF/MH		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.1										
1003 G/F Match		20.3										
1004 Gen Fund		5.1										
1005 GF/Prgm		16.6										
1037 GF/MH		3.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$66.5												
FY2020 GGU HI from \$1432 to \$1530: \$23.4												
FY2020 GGU 3% COLA: \$43.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.6										
1004 Gen Fund		0.1										
1005 GF/Prgm		0.8										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Residential Licensing (AR H043) (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		4,675.2	2,342.9	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Medical Assistance Administration (AR H044) (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
1002 Fed Rcpts		6,424.3										
1003 G/F Match		4,142.9										
1004 Gen Fund		1,147.5										
1007 I/A Rcpts		93.4										
1061 CIP Rcpts		301.0										
1092 MHTAAR		292.2										
FY2020 Governor												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256)) (ADN: 06-2020-0001)												
	FNOTI	-72.7	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts		-181.9										
1092 MHTAAR		109.2										
Fiscal Note 47 - SB74												
Reverse one-time costs associated with implementing SB74.												
Reverse Mental Health Trust Recommendation												
	OTI	-292.2	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-292.2										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		2.4										
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		99.8										
1003 G/F Match		92.0										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Medical Assistance Administration (AR H044) (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		7.6										
1092 MHTAAR		7.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$207.3												
FY2020 GGU HI from \$1432 to \$1530: \$62.7												
FY2020 GGU 3% COLA: \$144.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		4.9										
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		12,259.4	8,516.1	38.6	3,513.7	160.0	31.0	0.0	0.0	71	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Rate Review (AR H045) (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts		1,352.3										
1003 G/F Match		993.1										
1004 Gen Fund		139.7										
1005 GF/Prgm		142.4										
1007 I/A Rcpts		60.0										
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1003 G/F Match		21.4										
1004 Gen Fund		4.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$52.7												
FY2020 GGU HI from \$1432 to \$1530: \$14.1												
FY2020 GGU 3% COLA: \$38.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		1.3										
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,744.4	2,004.2	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: McLaughlin Youth Center (AR H047) (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
1004 Gen Fund		16,566.0										
1007 I/A Rcpts		582.9										
1037 GF/MH		746.6										
1108 Stat Desig		53.4										
FY2019 Management Plan												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming (ADN: 06-2019-0019)												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
Transfer federal authority to the McLaughlin Youth Center component to be able to bill for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority for Increased Contractual and Direct Services for Clients (ADN: 06-2019-0020)												
	LIT	0.0	-79.4	0.0	64.4	0.0	0.0	15.0	0.0	0	0	0
Align authority for increases in information technology customer service costs and direct services for clients through grants.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
LTC Salary and Health Insurance Increases: \$19.9												
LTC 40 hour workweek - 3 months: \$15.9												
LTC Health Insurance from \$1503 to \$1530: \$4.0												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1037 GF/MH		0.3										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: McLaughlin Youth Center (AR H047) (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		2.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	452.1	452.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		426.7										
1007 I/A Rcpts		5.8										
1037 GF/MH		19.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$452.1												
FY2020 GGU HI from \$1432 to \$1530: \$140.1												
FY2020 GGU 3% COLA: \$312.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
1007 I/A Rcpts		0.5										
1037 GF/MH		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		18,467.0	16,189.8	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Mat-Su Youth Facility (AR H048) (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
1004 Gen Fund		2,354.0										
1007 I/A Rcpts		45.0										
FY2019 Management Plan												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming (ADN: 06-2019-0019)												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Mat-Su Youth Facility component to be able to bill for Medicaid administration claiming and indirect Medicaid activities.												
Align Authority for Increased Supplies and Direct Services for Clients (ADN: 06-2019-0021)												
	LIT	0.0	-40.0	0.0	0.0	37.0	0.0	3.0	0.0	0	0	0
Align authority for increases in food costs and direct services for clients through grants.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
LTC Salary and Health Insurance Increases: \$1.4												
LTC 40 hour workweek - 3 months: \$1.1												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Reverse LTC 15 Hour Furlough Reduction

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Mat-Su Youth Facility (AR H048) (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$63.1												
FY2020 GGU HI from \$1432 to \$1530: \$19.4												
FY2020 GGU 3% COLA: \$43.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,476.8	2,159.9	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Kenai Peninsula Youth Facility (AR H049) (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
1004 Gen Fund		2,097.5										
1007 I/A Rcpts		30.0										
FY2019 Management Plan												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming (ADN: 06-2019-0019)												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Kenai Peninsula Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority Increased Clinical Services Travel, Services and Food Costs (ADN: 06-2019-0022)												
	LIT	0.0	-40.0	9.0	10.0	21.0	0.0	0.0	0.0	0	0	0
Align authority for increases in Clinical services travel, contractual costs, and food costs.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
LTC Salary and Health Insurance Increases: \$1.8												
LTC 40 hour workweek - 3 months: \$1.5												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Kenai Peninsula Youth Facility (AR H049) (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$52.1												
FY2020 GGU HI from \$1432 to \$1530: \$16.3												
FY2020 GGU 3% COLA: \$35.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,194.2	1,872.5	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Fairbanks Youth Facility (AR H050) (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
1004 Gen Fund		4,643.6										
1007 I/A Rcpts		74.8										
1037 GF/MH		117.3										
FY2019 Management Plan												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming (ADN: 06-2019-0019)												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Fairbanks Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority for Increased Contractual Costs (ADN: 06-2019-0023)												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for increased contractual costs.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	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										
LTC Salary and Health Insurance Increases: \$1.7												
LTC 40 hour workweek - 3 months: \$1.4												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Reverse SU 15 Hour Furlough Reduction												
	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										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Fairbanks Youth Facility (AR H050) (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.1										
1037 GF/MH		3.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$112.7												
FY2020 GGU HI from \$1432 to \$1530: \$35.7												
FY2020 GGU 3% COLA: \$77.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,966.1	4,098.7	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Bethel Youth Facility (AR H051) (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
1004 Gen Fund		4,932.5										
1007 I/A Rcpts		48.3										
1037 GF/MH		64.3										
FY2019 Management Plan												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming (ADN: 06-2019-0019)												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Bethel Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority for Increase Contractual and Supply Costs (ADN: 06-2019-0024)												
	LIT	0.0	-150.0	0.0	65.0	80.0	0.0	5.0	0.0	0	0	0
Align authority for increases in contractual and supply costs.												
Transfer Inter-Agency Authority to the Johnson Youth Center for National School Lunch Program (ADN: 06-2019-0025)												
	Trout	-48.3	0.0	0.0	0.0	-48.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-48.3										
Transfer inter-agency authority to the commodities line of the Johnson Youth Center component to collect receipts from the Department of Education for participation in the National School Lunch Program.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
LTC Salary and Health Insurance Increases: \$1.4												
LTC 40 hour workweek - 3 months: \$1.1												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Bethel Youth Facility (AR H051) (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	135.1	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.0										
1037 GF/MH		2.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$135.1												
FY2020 GGU HI from \$1432 to \$1530: \$32.4												
FY2020 GGU 3% COLA: \$102.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1037 GF/MH		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,150.0	4,697.6	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Nome Youth Facility (AR H052) (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
1004 Gen Fund		2,674.4										
FY2019 Management Plan												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming (ADN: 06-2019-0019)												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Nome Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority for Increase Contractual and Supply Costs (ADN: 06-2019-0026)												
	LIT	0.0	-64.5	0.0	20.0	44.5	0.0	0.0	0.0	0	0	0
Align authority for increases in contractual and supply costs.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	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										
LTC Salary and Health Insurance Increases: \$1.7												
LTC 40 hour workweek - 3 months: \$1.4												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$66.7												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Nome Youth Facility (AR H052) (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$17.6												
FY2020 GGU 3% COLA: \$49.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,755.8	2,400.3	9.4	228.4	106.7	0.0	11.0	0.0	18	0	3

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Johnson Youth Center (AR H053) (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
1004 Gen Fund		4,244.8										
1007 I/A Rcpts		8.4										
FY2019 Management Plan												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming (ADN: 06-2019-0019)												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Johnson Youth Center component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Transfer Inter-Agency Authority from the Bethel Youth Facility for National School Lunch Program (ADN: 06-2019-0025)												
	Trin	48.3	5.0	0.0	0.0	43.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		48.3										
Transfer inter-agency authority to the commodities line of the Johnson Youth Center component to collect receipts from the Department of Education for participation in the National School Lunch Program and the personal services line to collect receipts from the Division of Public Health for maintenance at the Juneau Public Health Center.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
LTC Salary and Health Insurance Increases: \$1.4												
LTC 40 hour workweek - 3 months: \$1.1												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Reverse SU 15 Hour Furlough Reduction

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Johnson Youth Center (AR H053) (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$112.0												
FY2020 GGU HI from \$1432 to \$1530: \$34.4												
FY2020 GGU 3% COLA: \$77.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,430.2	3,923.6	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Probation Services (AR H055) (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts		288.7										
1004 Gen Fund		15,419.3										
1007 I/A Rcpts		221.4										
1037 GF/MH		343.3										
1092 MHTAAR		166.5										
FY2019 Management Plan												
Align Authority for Increased Travel and Supplies (ADN: 06-2019-0027)												
	LIT	0.0	-134.4	30.0	0.0	104.4	0.0	0.0	0.0	0	0	0
Align authority for projected travel and supply costs.												
FY2020 Governor												
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities												
	IncT	162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		162.4										
Providing mental health clinician oversight in the Division of Juvenile Justice (DJJ) Youth facilities is critical to ensure there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. The funds are used to support a supervisory position which provides oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 momentum of effort to perform the aforementioned services.												
Reverse Mental Health Trust Recommendation												
	OTI	-166.5	-137.2	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-166.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		9.7										
1037 GF/MH		0.2										
1092 MHTAAR		0.6										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Probation Services (AR H055) (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	350.1	350.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1004 Gen Fund		335.9										
1007 I/A Rcpts		2.8										
1037 GF/MH		5.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$350.1												
FY2020 GGU HI from \$1432 to \$1530: \$107.9												
FY2020 GGU 3% COLA: \$242.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		14.5										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.2										
1092 MHTAAR		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Delinquency Prevention (AR H056) (248)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts		1,235.0										
1007 I/A Rcpts		145.0										
1108 Stat Desig		15.0										
FY2019 Management Plan												
Transfer Federal Authority to Youth Facilities for Increased Medicaid Administration Claiming (ADN: 06-2019-0019)												
	Trout	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-80.0										
Transfer federal authority to the McLaughlin Youth Center, Mat-Su Youth Facility, Kenai Peninsula Youth Facility, Fairbanks Youth Facility, Bethel Youth Facility, Nome Youth Facility, and Johnson Youth Center. The Division of Juvenile Justice youth facilities are in need of federal authority to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Component Totals		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Youth Courts (AR H057) (2768)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
		531.1										
FY2019 Management Plan												
Align Authority for Increased Travel (ADN: 06-2019-0028)												
	LIT	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for increased travel costs.												
FY2020 Governor												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$1.5												
FY2020 GGU HI from \$1432 to \$1530: \$0.5												
FY2020 GGU 3% COLA: \$1.0												
Component Totals		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Juvenile Justice Health Care (AR H080) (3070)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
		1,368.6										
Component Totals		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Alaska Temporary Assistance Program (AR H058) (220)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
1002 Fed Rcpts		20,621.8										
1003 G/F Match		1,267.5										
1007 I/A Rcpts		1,855.9										
FY2019 Authorized												
FY19 Temporary Assistance for Needy Families Maintenance of Effort Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)												
(Language)	MultiYr	2,540.5	0.0	0.0	0.0	0.0	0.0	2,540.5	0.0	0	0	0
1003 G/F Match		2,540.5										
FY2020 Governor												
Reverse FY19 Temporary Assistance for Needy Families Maintenance of Effort Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)												
(Language)	OTI	-2,540.5	0.0	0.0	0.0	0.0	0.0	-2,540.5	0.0	0	0	0
1003 G/F Match		-2,540.5										
Reverse language section transaction from the base budget.												
Component Totals		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Adult Public Assistance (AR H059) (222)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
1002 Fed Rcpts		2,030.0										
1003 G/F Match		55,646.1										
1007 I/A Rcpts		4,710.8										
FY2019 Management Plan												
Transfer Authority to Public Assistance Administration for Division Management Services (ADN: 06-2019-0086)												
	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Based on FY2018 actuals, Public Assistance Administration needs additional federal authority in services for division management.												
Component Totals		62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Child Care Benefits (AR H060) (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
1002 Fed Rcpts		35,440.3										
1003 G/F Match		6,361.4										
1004 Gen Fund		1,400.6										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		325.1										
FY2019 Management Plan												
Transfer Authority to Public Assistance Administration for Sponsorship (ADN: 06-2019-0085)												
	Trout	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.0										
Transfer authority to Public Assistance Administration component to support a Temporary Assistance for Needy Families sponsorship.												
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless (ADN: 06-2019-0087)												
	Trout	-325.1	0.0	0.0	0.0	0.0	0.0	-325.1	0.0	0	0	0
1007 I/A Rcpts		-325.1										
A reimbursable service agreement with the Permanent Fund Dividend Hold Harmless component is expected to be higher than the current budgeted authority within Public Assistance Field Services. Authority is available to transfer because a reimbursable service agreement in this component is no longer occurring.												
Align Authority to Comply with Vacancy Factor Guidelines (ADN: 06-2019-0089)												
	LIT	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Authority is needed in personal services in order to comply with vacancy factor guidelines.												
Transfer Project Assistant (21-3031) to Quality Control for the Contracted Services Quality Assurance Unit (ADN: 06-2019-0150)												
	Trout	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-83.8										
1003 G/F Match		-8.7										
Transfer full-time, range 16, Anchorage, Project Assistant (21-3031) to Quality Control to work in the Contracted Services Quality Assurance Unit for purposes of ongoing internal file reviews and feedback for services delivered by State Child Care Licensing staff.												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Child Care Benefits (AR H060) (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		0.3										
1004 Gen Fund		0.4										
Transfer Positions (21-2043) (06-3990) (21-3108) (02-7625) and Authority to Various Components Within Division												
	Trout	-392.8	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-210.2										
1003 G/F Match		-182.6										
The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding sources.												
Transfer full time range 18 Juneau Research Analyst III (21-2043) to Public Assistance Administration.												
Transfer full time range 18 Anchorage Investigator III (06-3990) to Fraud Investigation.												
Transfer full time range 14 Juneau Eligibility Technician II (21-3108) to Quality Control.												
Transfer full time range 16 Anchorage Training Specialist I (02-7625) to Public Assistance Field Services.												
Align Authority for Increased Chargeback Services												
	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.1										
1003 G/F Match		26.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$91.1												
FY2020 GGU HI from \$1432 to \$1530: \$30.2												
FY2020 GGU 3% COLA: \$60.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		0.9										
1004 Gen Fund		0.1										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Child Care Benefits (AR H060) (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		41,613.7	3,320.2	110.2	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: General Relief Assistance (AR H061) (221)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
		1,205.4										
Component Totals		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Tribal Assistance Programs (AR H062) (2336)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
1003 G/F Match		16,412.0										
1004 Gen Fund		500.0										
1007 I/A Rcpts		977.9										
FY2019 Management Plan												
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless (ADN: 06-2019-0087)												
	Trout	-717.9	0.0	0.0	0.0	0.0	0.0	-717.9	0.0	0	0	0
1007 I/A Rcpts		-717.9										
Transfer authority based on the last two years' collections to Public Assistance Field Services to fully collect the Permanent Fund Dividend Hold Harmless reimbursable services agreement.												
Component Totals		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Permanent Fund Dividend Hold Harmless (AR H064) (225)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund		17,724.7										
FY2019 Management Plan												
Align Authority for Permanent Fund Dividend Hold Harmless Reimbursable Services Agreement Billing (ADN: 06-2019-0090)												
	LIT	0.0	0.0	0.0	1,061.0	0.0	0.0	-1,061.0	0.0	0	0	0
The reimbursable service agreement billing for the Public Assistance Field Services component's administrative effort associated with Permanent Fund Dividend Hold Harmless increased in FY2018. A similar billing is anticipated for FY2019.												
Component Totals		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Energy Assistance Program (AR H065) (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
1002 Fed Rcpts		10,122.9										
FY2020 Governor												
Transfer to Public Assistance Field Services for Increased Chargeback Costs												
	Trout	-861.4	0.0	0.0	0.0	0.0	0.0	-861.4	0.0	0	0	0
1002 Fed Rcpts		-861.4										
Authority is needed on the services line of Public Assistance Field Services to accommodate increased reimbursable service agreement chargeback costs.												
Component Totals		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Assistance Administration (AR H066) (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
1002 Fed Rcpts		2,853.7										
1003 G/F Match		1,753.5										
1005 GF/Prgm		318.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		1,078.6										
FY2019 Management Plan												
Transfer Authority from Child Care Benefits for Sponsorship (ADN: 06-2019-0085)												
	Trin	1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
1002 Fed Rcpts		1,700.0										
Transfer authority from Child Care Benefits to support a Temporary Assistance for Needy Families sponsorship.												
Transfer Authority from Adult Public Assistance for Division Management Services (ADN: 06-2019-0086)												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
Based on FY2018 actuals, Public Assistance Administration needs additional federal authority in services for division management.												
Transfer Admin Officer I (06-8398) from Fraud Investigation to Support Director's Initiatives (ADN: 06-2018-0616)												
	Trin	112.0	102.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		66.3										
1003 G/F Match		45.7										
Transfer full-time range 17 Juneau Administrative Officer I (06-8398) position from Fraud Investigation to support the Director's Office initiatives.												
Align Authority for Refunded Benefits (ADN: 06-2019-0147)												
	LIT	0.0	-150.0	-50.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Authority is needed on the grants line for refunded benefits from the state's share of client overpayments collected by the division.												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		1.4										
1004 Gen Fund		0.2										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Assistance Administration (AR H066) (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Research Analyst III (21-2043) from Child Care Benefits												
	Trin	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		42.0										
1003 G/F Match		62.9										
Transfer full time range 18 Juneau Research Analyst III (21-2043) from Child Care Benefits to better align with the position's job duties and funding sources.												
Transfer Public Assistance Programs Officer (06-8410) from Work Services												
	Trin	145.7	145.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		77.2										
1003 G/F Match		68.5										
Transfer full time range 21 Juneau Public Assistance Programs Officer (06-8410) from Work Services to better align with job duties and funding sources.												
Transfer Public Assist Analyst II (06-8329) to Public Assistance Field Services												
	Trout	-114.2	-114.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-57.1										
1003 G/F Match		-57.1										
Transfer full time range 18 Anchorage Public Assist Analyst II (06-8329) to Public Assistance Field Services in order to align with the position's job duties and funding sources.												
Transfer to Public Assistance Field Services for Increased Chargeback Costs												
	Trout	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.0										
1003 G/F Match		-25.0										
Authority is needed on the services line of Public Assistance Field Services to accommodate increased reimbursable service agreement chargeback costs.												
Transfer Research Analyst III (06-8197) from Quality Control												
	Trin	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		51.6										
1003 G/F Match		48.1										
Transfer full time range 18 Juneau Research Analyst III (06-8197) from Quality Control to better align with the position's job duties and funding sources.												
Change Four Full Time Positions to Non Permanent												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	4

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Assistance Administration (AR H066) (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Changing four positions budgeted as full time to non-permanent positions will more accurately align the budget with the costs per position.												
Non permanent range 22 Anchorage Project Analyst (06-T003)												
Non permanent range 22 Anchorage Project Analyst (06-T010)												
Non permanent range 22 Anchorage Project Analyst (06-T016)												
Non permanent range 23 Anchorage Project Manager (06-T023)												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	79.8	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.5										
1003 G/F Match		29.9										
1061 CIP Rcpts		3.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$79.8												
FY2020 GGU HI from \$1432 to \$1530: \$24.6												
FY2020 GGU 3% COLA: \$55.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		1.1										
1004 Gen Fund		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		8,401.1	4,484.7	86.6	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Assistance Field Services (AR H067) (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
1002 Fed Rcpts		26,567.2										
1003 G/F Match		20,345.8										
1004 Gen Fund		3,869.9										
1007 I/A Rcpts		662.6										
1108 Stat Desig		143.5										
FY2019 Management Plan												
Transfer Eligibility Office Manager I (06-8647) from Work Services to Supervise Nome Office (ADN: 06-2018-0535)												
	Trin	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		34.9										
1003 G/F Match		40.5										
Transfer full-time range 18 Nome Eligibility Office Manager I (06-8647) from Work Services to supervise Nome Eligibility office.												
Transfer Authority from Child Care Benefits and Tribal Assistance Programs for Permanent Fund Dividend Hold Harmless (ADN: 06-2019-0087)												
	Trin	1,043.0	1,043.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,043.0										
Transfer authority from Tribal Assistance Programs and Child Care Benefits components to fully collect the Permanent Fund Dividend Hold Harmless reimbursable service agreement.												
Align Authority for Anticipated Expenditures (ADN: 06-2019-0161)												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in the services line and is available from the personal services line based on prior year actuals.												
Add 21 Positions to Address Caseload Backlog (ADN: 06-2019-0212)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0	0
The division is requesting an additional 21 new positions to support ongoing efforts to reduce the caseload backlog. In FY2019, the division identified a need for 41 new positions and received 20 positions to address the caseload backlog. The backlog is a result of the introduction of the modified adjusted gross income (MAGI) Medicaid, the introduction of a new eligibility information system requiring staff to complete work in both the new and legacy systems, and continued increase in application for services. These additional positions will be critical for ongoing eligibility determinations that have department-wide program effects.												
FY2020 Governor												
Reverse New Positions to Address Increased Caseloads (FY19 - FY21)												
	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts		-1,107.2										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Assistance Field Services (AR H067) (236)
RDU: Public Assistance (73)

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

1003 G/F Match -1,107.1

Starting in FY2014 the division's application backlog has steadily increased. This increase is mostly attributed to the following; the introduction of modified adjusted gross income Medicaid, introduction of new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet, loss of staff productivity due to training on the new system, staff continuing to work in both the new and legacy eligibility systems as all programs are not on the new system, consistent increase in customers applying for services, reductions in funding which impacted the ability of division to consistently utilize overtime, and the elimination of nonpermanent staff which were funded by the Mental Health Trust.

Although the eligibility technician to recipient ratio shows the need for 57 additional eligibility technicians to successfully complete the application backlog, and to timely work the incoming items, there have been some efficiencies gained through business process redesign efforts. Staff is currently completing 80% of applications the same day they are assigned to work them. This request is for 41 positions as there have been efficiencies gained.

While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid, and Supplemental Nutrition Assistance Program, formerly Food Stamps, cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or Supplemental Nutrition Assistance Program.

During FY2013 the average monthly caseload for an eligibility technician was 569 while FY2017 was 676. This is an increase of 18.80 percent. In FY2019 we expect the caseload to be higher with an increasing backlog.

The 2018 Legislature approved 20 new positions and \$2,214.3 temporary authority for FY19-21.

FY2019 Governor: \$49,069.7
 FY2019 Total Amendments: \$2,214.3
 FY2019 Salary Adjustments: \$305.0
 FY2019 Total: \$51,589.0

Reverse SU 15 Hour Furlough Reduction

	SalAdj												
		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.6												
1003 G/F Match	4.7												
1004 Gen Fund	0.8												

Restore New Positions to Address Increased Caseloads (FY19 - FY21)

	IncT												
		2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0	
1002 Fed Rcpts	1,107.2												
1003 G/F Match	1,107.1												

Starting in FY2014 the division's application backlog has steadily increased. This increase is mostly attributed to the following; the introduction of modified adjusted gross income Medicaid, introduction of new eligibility information system which resulted in the need for staff to calculate modified adjusted gross

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Assistance Field Services (AR H067) (236)
RDU: Public Assistance (73)

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

income Medicaid eligibility using a manual budget sheet, loss of staff productivity due to training on the new system, staff continuing to work in both the new and legacy eligibility systems as all programs are not on the new system, consistent increase in customers applying for services, reductions in funding which impacted the ability of division to consistently utilize overtime, and the elimination of nonpermanent staff which were funded by the Mental Health Trust.

Although the eligibility technician to recipient ratio shows the need for 57 additional eligibility technicians to successfully complete the application backlog, and to timely work the incoming items, there have been some efficiencies gained through business process redesign efforts. Staff is currently completing 80% of applications the same day they are assigned to work them. This request is for 41 positions as there have been efficiencies gained.

While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid, and Supplemental Nutrition Assistance Program, formerly Food Stamps, cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or Supplemental Nutrition Assistance Program.

During FY2013 the average monthly caseload for an eligibility technician was 569 while FY2017 was 676. This is an increase of 18.80 percent. In FY2019 we expect the caseload to be higher with an increasing backlog.

The 2018 Legislature approved 20 new positions and \$2,214.3 temporary authority for FY19-21.

FY2019 Governor: \$49,069.7
 FY2019 Total Amendments: \$2,214.3
 FY2019 Salary Adjustments: \$305.0
 FY2019 Total: \$51,589.0

Transfer (02-7625) from Child Care Benefits and (06-8124) (06-8646) from Work Services

Trin	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	276.7											
1003 G/F Match	44.3											

The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding sources.

Transfer full time range 16 Anchorage Training Specialist I (02-7625) from Child Care Benefits.

Transfer full time range 21 Anchorage Public Assistance Programs Officer (06-8124) from Work Services.

Transfer full time range 16 Anchorage Project Assistant (06-8646) from Work Services.

Transfer Public Assist Analyst II (06-8329) from Public Assistance Administration

Trin	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	57.1											

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Assistance Field Services (AR H067) (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		57.1										
Transfer full time range 18 Anchorage Public Assist Analyst II (06-8329) from Public Assistance Administration in order to align with the position's job duties and funding sources.												
Align Authority for Increased Chargeback Services												
	LIT	0.0	-861.4	-10.0	924.7	-53.3	0.0	0.0	0.0	0	0	0
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
Transfer from Energy Assistance and Public Assistance Administration for Increased Chargeback Costs												
	Trin	911.4	0.0	0.0	911.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		886.4										
1003 G/F Match		25.0										
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	1,305.3	1,305.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		665.9										
1003 G/F Match		536.4										
1004 Gen Fund		79.1										
1007 I/A Rcpts		22.1										
1108 Stat Desig		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$1,305.3												
FY2020 GGU HI from \$1432 to \$1530: \$461.3												
FY2020 GGU 3% COLA: \$844.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Assistance Field Services (AR H067) (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		22.9										
1003 G/F Match		18.8										
1004 Gen Fund		3.3										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		55,416.4	41,800.1	147.0	12,928.1	526.2	15.0	0.0	0.0	466	8	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Fraud Investigation (AR H068) (237)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,177.0										
1003 G/F Match		836.0										
FY2019 Management Plan												
Transfer Admin Officer I (06-8398) to Public Assistance Administration to Support Director's Initiatives (ADN: 06-2018-0616)												
	Trout	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-66.3										
1003 G/F Match		-45.7										
Transfer full-time range 17 Juneau Administrative Officer I (06-8398) position to Public Assistance Administration to support the Director's Office initiatives.												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.3										
Transfer Investigator III (06-3990) from Child Care Benefits												
	Trin	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		74.4										
1003 G/F Match		44.0										
Transfer full time range 18 Anchorage Investigator III (06-3990) from Child Care Benefits to better align with the position's job duties and funding sources.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.0										
1003 G/F Match		21.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$47.1												
FY2020 GGU HI from \$1432 to \$1530: \$14.1												
FY2020 GGU 3% COLA: \$33.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Fraud Investigation (AR H068) (237)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		1.0										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		2,069.2	1,612.6	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Quality Control (AR H069) (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts		1,430.5										
1003 G/F Match		1,206.7										
FY2019 Management Plan												
Transfer Project Assistant (21-3031) from Child Care Benefits for the Contracted Services Quality Assurance Unit (ADN: 06-2019-0150)												
	Trin	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		83.8										
1003 G/F Match		8.7										
Transfer full time, range 16, Anchorage, Project Assistant (21-3031) from Child Care Benefits to work in the Contracted Services Quality Assurance Unit for purposes of ongoing internal file reviews and feedback for services delivered by State Child Care Licensing staff.												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.6										
Transfer Eligibility Technician II (21-3108) from Child Care Benefits												
	Trin	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		51.9										
1003 G/F Match		31.4										
Transfer full time range 14 Juneau Eligibility Technician II (21-3108) from Child Care Benefits to better align with the position's job duties and funding sources.												
Transfer Research Analyst III (06-8197) to Public Assistance Administration												
	Trout	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-51.6										
1003 G/F Match		-48.1										
Transfer full time range 18 Juneau Research Analyst III (06-8197) to Public Assistance Administration to better align with the position's job duties and funding sources.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.0										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Quality Control (AR H069) (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		25.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$70.0												
FY2020 GGU HI from \$1432 to \$1530: \$21.8												
FY2020 GGU 3% COLA: \$48.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		1.2										
1004 Gen Fund		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,787.6	2,507.8	35.5	209.3	25.0	10.0	0.0	0.0	23	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Work Services (AR H070) (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
1002 Fed Rcpts		10,778.3										
1003 G/F Match		254.6										
FY2019 Management Plan												
Transfer Eligibility Office Manager I (06-8647) to Public Assistance Field Services to Supervise Nome Office (ADN: 06-2018-0535)												
	Trout	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-34.9										
1003 G/F Match		-40.5										
Transfer full-time range 18 Nome Eligibility Office Manager I (06-8647) to Public Assistance Administration to supervise Nome Eligibility office.												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.2										
Transfer Public Assistance Programs Officer (06-8410) to Public Assistance Administration												
	Trout	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-77.2										
1003 G/F Match		-68.5										
The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding sources.												
Transfer full time range 21 Juneau Public Assistance Programs Officer (06-8410) to Public Assistance Administration.												
Transfer Project Assistant (06-8646) and Public Assistance Program Officer (06-8124) to Public Assistance Field Services												
	Trout	-234.8	-234.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-234.8										
The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding sources.												
Transfer full time range 16 Anchorage Project Assistant (06-8646) and full time range 21 Anchorage Public Assistance Programs Officer (06-8124) to Public Assistance Field Services.												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Work Services (AR H070) (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority for Increased Chargeback Services												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.0										
1003 G/F Match		1.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$20.4												
FY2020 GGU HI from \$1432 to \$1530: \$5.8												
FY2020 GGU 3% COLA: \$14.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		10,599.2	475.0	94.4	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Women, Infants and Children (AR H071) (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts		23,314.9										
1003 G/F Match		31.6										
1004 Gen Fund		390.2										
1108 Stat Desig		3,397.7										
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
Align Authority for Increased Contract Costs												
	LIT	0.0	0.0	0.0	383.8	-383.8	0.0	0.0	0.0	0	0	0
Authority is needed on the services line due to an increase in contract costs.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$31.0												
FY2020 GGU HI from \$1432 to \$1530: \$9.3												
FY2020 GGU 3% COLA: \$21.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		27,168.0	1,335.7	50.2	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Senior Benefits Payment Program (AR H116) (2897)
RDU: Senior Benefits Payment Program (684)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Authorized												
Extend: Senior Benefits Payment Program (Sec2 Ch17 SLA2018 P44 L3 (HB286) (Ch8 SLA2018 (HB236)) (ADN: 06-2019-0017)												
	FisNot	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund		19,986.1										
Extend the Senior Benefits Payment Program and create its own appropriation.												
FY2020 Governor												
Reverse Extend: Senior Benefits Payment Program (Sec2 Ch17 SLA2018 P44 L3 (HB286) (Ch8 SLA2018 (HB236))												
	FNOTI	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
1004 Gen Fund		-19,986.1										
Extend the Senior Benefits Payment Program and create its own appropriation.												
Extend: Senior Benefits Payment Program (Sec2 Ch17 SLA2018 P44 L3 (HB286) (Ch8 SLA2018 (HB236))												
	IncM	24,044.0	0.0	0.0	0.0	0.0	0.0	24,044.0	0.0	0	0	0
1004 Gen Fund		24,044.0										
Extend the Senior Benefits Payment Program and create its own appropriation.												
Component Totals		24,044.0	0.0	0.0	0.0	0.0	0.0	24,044.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Nursing (AR H073) (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts		5,001.1										
1003 G/F Match		22,480.8										
1005 GF/Prgm		1,379.8										
1007 I/A Rcpts		534.4										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
FY2019 Management Plan												
Transfer to Women, Children, and Family Health for Newborn Screening and Bureau of Vital Statistics for Daily Activity (ADN: 06-2019-0080)												
	Trout	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-750.0										
Transfer to align authority for fees collected from clients: \$450.0 of general fund program receipt authority to Women, Children, and Family Health and \$300.0 of general fund program receipt authority to Bureau of Vital Statistics.												
In FY2017, \$1,000.0 in general fund program receipt authority was added to Nursing. All methods of increasing Nursing's collection of fees for services have and continue to be explored. This reduction in authority will have no negative impact on Public Health Nursing service delivery or on the clients we serve.												
General fund program receipts are collected in Women, Children, and Family Health for the Newborn Screening program.												
General fund program receipts are collected in Bureau of Vital Statistics for birth and death certificates and marriage licenses, along with other fees.												
FY2020 Governor												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)												
	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-378.9										
Reverse temporary funding for Public Health Nursing.												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-104.0										
Reverse temporary funding for Public Health Nursing.												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Nursing (AR H073) (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
Reverse temporary funding for Public Health Nursing.												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
1003 G/F Match	OTI	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that Nursing would increasingly collaborate with other health centers and the need for general funds would decrease over time. Temporary funding was removed from the budget as initial preparation for the FY2020 budget; this transaction restores authority intended to be retained through FY2020.												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
1003 G/F Match	OTI	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that Nursing would increasingly collaborate with other health centers and the need for general funds would decrease over time. Temporary funding was removed from the budget as initial preparation for the FY2020 budget; this transaction restores authority intended to be retained through FY2020.												
Reverse SU 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1002 Fed Rcpts	SalAdj	568.1	568.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		92.3										
		475.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$568.1												
FY2020 GGU HI from \$1432 to \$1530: \$150.2												
FY2020 GGU 3% COLA: \$417.9												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Nursing (AR H073) (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		29,017.7	19,909.9	896.6	2,494.6	1,027.1	0.0	4,689.5	0.0	157	2	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Women, Children and Family Health (AR H074) (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
1002 Fed Rcpts		9,129.6										
1003 G/F Match		1,703.6										
1005 GF/Prgm		1,276.3										
1007 I/A Rcpts		670.7										
1037 GF/MH		798.1										
1108 Stat Desig		88.3										
FY2019 Management Plan												
Transfer from Nursing for Newborn Screening Program (ADN: 06-2019-0080)												
	Trin	450.0	0.0	25.0	320.0	0.0	0.0	105.0	0.0	0	0	0
1005 GF/Prgm		450.0										
Transfer general fund program receipt authority from Nursing to Women, Children, and Family Health to facilitate the use of revenues generated by the Newborn Screening program.												
Transfer from Public Health Laboratories for Screening and Treatment of Depression (ADN: 06-2019-0081)												
	Trin	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1108 Stat Desig		50.0										
Transfer from Public Health Laboratories to Women, Children, and Family Health to facilitate the use of revenues generated by contracts with Association of Child and Maternal Health and Washington University, University of Colorado, State of Washington, University of Hawaii, and Alaska Children's Trust. Revenues will be utilized for the screening and treatment of depression.												
Align Authority for Neurodevelopmental Clinics, Parent Navigator Training and Grants, and Management of Autism (ADN: 06-2019-0082)												
	LIT	0.0	-522.0	7.0	465.0	0.0	0.0	50.0	0.0	0	0	0
Align authority to reflect expenditure needs. Authority is needed on the travel line for neurodevelopmental clinics. Authority is needed on the services line for multiple reimbursable services agreements with the University of Alaska, Anchorage for projects including Parent Navigator Training; coordination of neurodevelopmental clinics; and enhancing statewide knowledge, screening, and management of Autism Spectrum Disorder and related disabilities. Authority is needed on the grants line for the Parent Navigation Grant.												
Align Authority for Screening and Treatment of Maternal Depression and Related Behavioral Disorders (ADN: 06-2019-0088)												
	LIT	0.0	465.0	17.0	-522.0	40.0	0.0	0.0	0.0	0	0	0
Align authority from new federal grant awards from Community Based Integrated Services and the Health Resources and Services Administration. These grant awards will be used for screening and treatment of maternal depression and related behavioral disorders.												

FY2020 Governor

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Women, Children and Family Health (AR H074) (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		1.4										
1004 Gen Fund		1.1										
1005 GF/Prgm		0.2										
1037 GF/MH		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.9										
1003 G/F Match		8.4										
1005 GF/Prgm		13.1										
1007 I/A Rcpts		9.4										
1037 GF/MH		7.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$121.1												
FY2020 GGU HI from \$1432 to \$1530: \$37.0												
FY2020 GGU 3% COLA: \$84.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		14,299.4	4,807.3	193.9	8,241.5	146.0	34.0	876.7	0.0	41	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Health Administrative Services (AR H075) (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		609.6										
1003 G/F Match		1,875.9										
1007 I/A Rcpts		1,305.0										
1037 GF/MH		319.1										
FY2019 Authorized												
Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (SB142)) (ADN: 06-2019-0003)												
(Language)	Cntngt	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0
1254 MET Fund		760.0										
Sec24 Ch19 SLA2018 Pg31 Ln31 (SB142)												
The sum of \$760,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, public health, public health administration, for implementation and administration of a comprehensive marijuana use education and treatment program for the fiscal year ending June 30, 2019.												
Sec38 Ch19 SLA2018 Pg43 Ln2 (SB142)												
The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.												
Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.												
Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.												
FY2020 Governor												
Reverse Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (S												
(Language)	FNOTI	-760.0	-100.0	-5.0	-242.5	0.0	0.0	-412.5	0.0	0	0	0
1254 MET Fund		-760.0										
Reverse language section transaction from the base budget.												
Additional Federal Authority for Increased Opioid Grant Funding												
	Inc	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,830.0										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Health Administrative Services (AR H075) (292)
RDU: Public Health (502)

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

The Office of Substance Misuse and Addiction Prevention (OSMAP) is requesting an increase of \$2,830.0 in federal authority in its operating budget. This authority will support efforts addressing Alaska's response to the opioid epidemic. OSMAP, established in July 2017, uses a public health approach to prevent and reduce substance use disorders and supports community-based activities across Alaska. OSMAP received a U.S. Department of Justice grant that will support the formation of the Alaska Overdose Death Review Committee (\$330.0 per year for 3 years) and a new Center for Disease Control and Prevention grant (\$2,500.0/year) on-going as a follow up to the one-time crisis grant awarded in FY2019. The Center for Disease Control and Prevention grant supports providers' and health systems' response to the opioid crisis, builds partnerships with public safety and first responders, shares data to advance evidence-based strategies, and empowers individuals to make informed choices and reduce additional exposure to harm. The majority of funds will go to support health care providers and the public through an Alaska Provider's Hotline for pain and opioid consultation at no charge to the provider; customized provider trainings; an addiction medicine fellowship to add competency and board certification in addiction medicine; a public education campaign; and mental health first aid training for the public. This request will not have an impact on general funds.

Second Year Implementation and Administration of a Marijuana Education Program Ch73 SLA2018 (SB104) (formerly SB128)

1254 MET Fund	Inc	2,310.0	100.0	5.0	560.0	0.0	0.0	1,645.0	0.0	0	0	0
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Fiscal Note from SB128

The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.

In FY2020 and future years, the Division of Public Health will administer a marijuana use education treatment program that includes the following:
 (A) a community-based marijuana misuse prevention component that includes a youth services grant program;
 (B) marijuana public education designed to communicate messages to help prevent youth initiation of marijuana use, educate the public about the effects of marijuana use, and educate the public about marijuana laws;
 (C) surveys of (i) youth and adult populations concerning knowledge, awareness, attitude, and use of marijuana products and (ii) the need for trained professionals;
 (D) a training plan for professionals working in these organizations; and
 (E) monitoring of population health status related to consequences of marijuana use.

Public Health will use a full-time, range 18, Anchorage Public Health Specialist (06-2057) to serve as a consultant and subject matter expert in planning and implementing programmatic evaluations, health surveys and assessments, health education materials, and the delivery of community program services.

Second Year Public Health Fees Ch68 SLA2018 (HB215)

1005 GF/Prgm	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
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Fiscal Note 2 - HB215

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Health Administrative Services (AR H075) (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>HB215 expands the authority of the Department of Health and Social Services to collect fees to support the administration of public health programs and allows the use of program receipts to support public health operations. Previously fees were allowed only for certain clinical services for maternal and child health, preventive medical services, public health nursing, nutrition, health education, and laboratories.</p> <p>The Division of Public Health will utilize fees to support existing, vacant positions in addition to shifting the financial support of some positions from general fund toward general fund program receipts.</p>												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.3										
Increased Opioid Response												
	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
<p>Increase interagency receipt authority so that currently unbudgeted reimbursable services agreements for opioid crisis response activities will be budgeted. This provides a more transparent accounting of the resources being utilized to combat the opioid epidemic.</p>												
Second Year Public Health Fees Ch68 SLA2018 (HB215)												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-200.0										
Fiscal Note 2 - HB215												
<p>HB215 expands the authority of the Department of Health and Social Services to collect fees to support the administration of public health programs and allows the use of program receipts to support public health operations. Previously fees were allowed only for certain clinical services for maternal and child health, preventative medical services, public health nursing, nutrition, health education, and laboratories.</p> <p>The Division of Public Health will utilize fees to support existing, vacant positions in addition to shifting the financial support of some positions from general fund toward general fund program receipts.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1003 G/F Match		7.5										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Health Administrative Services (AR H075) (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		24.5										
1037 GF/MH		2.0										
1254 MET Fund		3.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$49.8												
FY2020 GGU HI from \$1432 to \$1530: \$14.9												
FY2020 GGU 3% COLA: \$34.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.2										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		10,704.5	2,623.3	243.7	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Emergency Programs (AR H076) (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
1002 Fed Rcpts		8,381.3										
1003 G/F Match		1,170.3										
1005 GF/Prgm		750.3										
1007 I/A Rcpts		146.0										
1037 GF/MH		564.2										
1061 CIP Rcpts		133.5										
1092 MHTAAR		200.0										
1108 Stat Desig		11.5										
FY2019 Management Plan												
Transfer an Office Assistant II (06-1815) to Bureau of Vital Statistics (ADN: 06-2018-0668)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 10, Juneau Office Assistant II from Emergency Programs to Bureau of Vital Statistics without a transfer of funds. This position will be funded from the Bureau of Vital Statistics general fund program receipts and is being re-classified to a range 14 Administrative Assistant II. This position will provide administrative support for the entire Bureau of Vital Statistics.												
Transfer to Bureau of Vital Statistics for the Cancer Registry and Emergency Medical Services Grants for Grantee Payment (ADN: 06-2019-0094)												
	Trout	-510.0	0.0	0.0	0.0	0.0	0.0	-510.0	0.0	0	0	0
1002 Fed Rcpts		-510.0										
Transfer uncollectible federal authority (from a reduction in federal grants) from Emergency Programs to Bureau of Vital Statistics and Emergency Medical Services Grants.												
Bureau of Vital Statistics needs the authority for the Cancer Registry federal grant that is now in the budget component after a reorganization.												
Emergency Medical Services Grants needs the authority to process grantee payments through the Public Assistance Cost Allocation Plan (PACAP) and to collect federal revenue due to the Public Health Medicaid Eligibility Rate (MER).												
Align Authority to Support Employees Who Provide Opioid Overdose Information (ADN: 06-2019-0095)												
	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Align authority to support employees involved in a reimbursable services agreement with the section of Epidemiology who compile and report opioid overdose information to the Centers for Disease Control and Prevention.												
FY2020 Governor												
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP)												
	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Emergency Programs (AR H076) (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		200.0										
This is for use as one component of the required non-federal match-funding. For FY2019-FY2022, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will provide a focus on behavioral health practitioners and practitioners in rural areas via the following resources: HRSA \$1.0 million per year over four years; Employers \$12.0 million total over four years; Alaska Mental Health Trust Authority \$200.0 per year over this four year time frame. This totals approximately \$16.8 million over the four-year period. The entire amount is for practitioner loan repayments.												
Reverse Mental Health Trust Recommendation												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-200.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		0.1										
1004 Gen Fund		0.8										
1005 GF/Prgm		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.0										
1003 G/F Match		13.9										
1007 I/A Rcpts		1.6										
1037 GF/MH		15.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$67.9												
FY2020 GGU HI from \$1432 to \$1530: \$18.9												
FY2020 GGU 3% COLA: \$49.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.9										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Emergency Programs (AR H076) (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.3										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Chronic Disease Prevention and Health Promotion (AR H077) (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
1002 Fed Rcpts		6,911.0										
1003 G/F Match		1,880.3										
1007 I/A Rcpts		233.0										
1061 CIP Rcpts		89.0										
1092 MHTAAR		10.0										
1108 Stat Desig		259.4										
1168 Tob Ed/Ces		8,065.0										
FY2019 Management Plan												
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) to Bureau of Vital Statistics (ADN: 06-2019-0096)												
	Trout	-550.0	-400.0	-13.0	-135.5	-1.5	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-550.0										
<p>Transfer four full-time positions from Chronic Disease Prevention and Health Promotion, Alaska Cancer Registry to Bureau of Vital Statistics. The Alaska Cancer Registry team will transfer to improve shared capacity to develop and disseminate quality control feedback materials and trainings to data partners, increase consistency of reporting between the Cancer Registry, Health Facilitates Data Reporting, and Vital Statistics, enhance analytic capacity and knowledge transfer/cross-training, and improve reporting relationships with facilities and analytic staff in Bureau of Vital Statistics, resulting in a single point of contact for data partners and increased analytic consistency and capacity for decision makers.</p> <p>06-1689 – A full-time, range 18, Anchorage Program Coordinator I 06-1718 – A full-time, range 15, Anchorage Cancer Registrar I 06-1719 – A full-time, range 21, Anchorage Public Health Data Analyst 06-1804 – A full-time, range 16, Anchorage Health Program Associate</p>												
Align Authority for Alaska School Health and Wellness Project Activities (ADN: 06-2019-0097)												
	LIT	0.0	20.0	-15.0	30.0	-35.0	0.0	0.0	0.0	0	0	0
<p>Align authority to support work on Alaska School Health and Wellness project activities via reimbursable services agreement with the Department of Education and Early Development. Staff from Chronic Disease Prevention and Health Promotion will work with the Department of Education and Early Development project team, and serve as the Alaska School Health Wellness coordinator and conduct program evaluation planning and implementation for the project.</p>												
Align Authority for Diabetes Prevention Program (ADN: 06-2019-0098)												
	LIT	0.0	0.0	5.0	-10.0	5.0	0.0	0.0	0.0	0	0	0
<p>Align authority for work on the Diabetes Prevention Program project with National Association of Chronic Disease Directors. Staff will help the National Association of Chronic Disease Directors identify and recruit peer mentors to receive training and support to provide a Diabetes Prevention Program in local communities.</p>												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Chronic Disease Prevention and Health Promotion (AR H077) (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Governor												
Reverse Mental Health Trust Recommendation												
	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-10.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		0.2										
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.1										
1168 Tob Ed/Ces		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1003 G/F Match		38.0										
1007 I/A Rcpts		2.8										
1108 Stat Desig		0.9										
1168 Tob Ed/Ces		13.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$83.7												
FY2020 GGU HI from \$1432 to \$1530: \$23.8												
FY2020 GGU 3% COLA: \$59.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.1										
1168 Tob Ed/Ces		1.5										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Chronic Disease Prevention and Health Promotion (AR H077) (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		16,982.9	4,158.2	119.6	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Epidemiology (AR H078) (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
1002 Fed Rcpts		9,433.7										
1003 G/F Match		1,766.5										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		416.5										
1061 CIP Rcpts		162.9										
1108 Stat Desig		1,509.0										
1238 VaccAssess		10,500.0										
FY2019 Management Plan												
Transfer from Public Health Laboratories for AIDS Drug Assistance Program (ADN: 06-2019-0099)												
	Trin	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		180.0										
Transfer uncollectible statutorily designated program receipt authority from Public Health Laboratories to Epidemiology to utilize increased revenue from the Acquired Immune Deficiency Syndrome (AIDS) Drug Assistance Program (ADAP). This program provides human immunodeficiency virus (HIV) medications and case management for eligible HIV-infected individuals statewide.												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		142.7										
1003 G/F Match		24.6										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.3										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$167.7

FY2020 GGU HI from \$1432 to \$1530: \$50.4

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Epidemiology (AR H078) (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$117.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		24,651.5	7,390.6	150.1	3,397.1	11,911.7	338.5	1,463.5	0.0	60	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Bureau of Vital Statistics (AR H079) (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		649.6										
1003 G/F Match		276.2										
1005 GF/Prgm		2,279.9										
1007 I/A Rcpts		335.8										
1061 CIP Rcpts		150.0										
1092 MHTAAR		40.0										
FY2019 Management Plan												
Transfer an Office Assistant II (06-1815) from Emergency Programs (ADN: 06-2018-0668)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 10, Juneau Office Assistant II from Emergency Programs to Bureau of Vital Statistics without a transfer of funds. This position will be funded from the Bureau of Vital Statistics general fund program receipts and is being re-classified to a range 14 Administrative Assistant II. This position will provide administrative support for the entire Bureau of Vital Statistics.												
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) from Chronic Disease Prevention and Health Promotion (ADN: 06-2019-0096)												
	Trin	550.0	400.0	13.0	135.5	1.5	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		550.0										
Transfer four full-time positions from Chronic Disease Prevention and Health Promotion, Alaska Cancer Registry to Bureau of Vital Statistics. The Alaska Cancer Registry team will transfer to improve shared capacity to develop and disseminate quality control feedback materials and trainings to data partners, increase consistency of reporting between the Cancer Registry, Health Facilitates Data Reporting, and Vital Statistics, enhance analytic capacity and knowledge transfer/cross-training, and improve reporting relationships with facilities and analytic staff in Bureau of Vital Statistics, resulting in a single point of contact for data partners and increased analytic consistency and capacity for decision makers.												
06-1689 – A full-time, range 18, Anchorage Program Coordinator I												
06-1718 – A full-time, range 15, Anchorage Cancer Registrar I												
06-1719 – A full-time, range 21, Anchorage Public Health Data Analyst												
06-1804 – A full-time, range 16, Anchorage Health Program Associate												
Transfer from Nursing to Maintain Daily Operations (ADN: 06-2019-0080)												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		300.0										
Transfer from Nursing to Bureau of Vital Statistics to align authority with fees collected from clients.												
General fund program receipts are collected in Bureau of Vital Statistics for birth and death certificates and marriage licenses, along with other fees. These												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Bureau of Vital Statistics (AR H079) (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
receipts support the daily operations for Bureau of Vital Statistics.												
Transfer from Emergency Programs for the Cancer Registry (ADN: 06-2019-0094)												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
Transfer excess federal authority (from a reduction in federal grants) from Emergency Programs to Bureau of Vital Statistics and Emergency Medical Services Grants.												
The Bureau of Vital Statistics needs the authority for the Cancer Registry federal grant that is now in the budget component after reorganization.												
FY2020 Governor												
MH Trust: Cont - Scorecard Update												
	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
The Department of Health Social Services (DHSS) Division of Public Health – Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the Trust/DHSS Alaska Scorecard. The Alaska Scorecard, developed collaboratively between DHSS and the Trust in 2008, continues to represent an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard is an important component used to track the impact of the DHSS - Comprehensive Integrated Mental Health Program and planning. The scorecard webpage is viewed frequently, and has served as an example for other scorecards in state government, such as the State’s “Choose Respect” Domestic Violence and Sexual Assault (DV/SA) initiative and the Healthy Alaskans 2020 leading health indicators.												
Reverse Mental Health Trust Recommendation												
	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		0.1										

Align Authority for the Alaska Cancer Registry

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Bureau of Vital Statistics (AR H079) (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LIT		0.0	116.0	0.0	-136.0	20.0	0.0	0.0	0.0	0	0	0
Align authority for work on the Alaska Cancer Registry project. Staff working on this project audit and abstract cancer data from patient records and enter the data into a state cancer registry to track cancer cases statewide. The Alaska Cancer Registry in Anchorage will be moving to its own suite in FY2020, so additional authority will be needed on the commodities line to purchase a copier and set up a new office.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.8										
1003 G/F Match		2.7										
1005 GF/Prgm		48.3										
1007 I/A Rcpts		3.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$70.4												
FY2020 GGU HI from \$1432 to \$1530: \$25.5												
FY2020 GGU 3% COLA: \$44.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1005 GF/Prgm		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,855.4	3,162.6	45.4	1,565.9	81.5	0.0	0.0	0.0	33	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Emergency Medical Services Grants (AR H771) (2309)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1003 G/F Match	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
		3,033.7										
FY2019 Management Plan												
Transfer from Emergency Programs to Process Grantee Payments through the Public Assistance Cost Allocation Plan (ADN: 06-2019-0094)												
1002 Fed Rcpts	Trin	310.0	0.0	0.0	0.0	0.0	0.0	310.0	0.0	0	0	0
		310.0										
Transfer uncollectible federal authority (from a reduction in federal grants) from Emergency Programs to Bureau of Vital Statistics and Emergency Medical Services Grants.												
Emergency Medical Services Grants needs the authority to process grantee payments through the Public Assistance Cost Allocation Plan (PACAP) and to collect federal revenue due to the Public Health Medicaid Eligibility Rate (MER).												
Component Totals		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: State Medical Examiner (AR H081) (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,136.6										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Align Authority for a Stryker Bed to Assist in Lifting Bodies and for Personal Services												
	LIT	0.0	31.5	-24.1	-45.7	38.3	0.0	0.0	0.0	0	0	0
The State Medical Examiner's Office has experienced increased workers' compensation issues when a single person responds to a site to pick up a deceased person and tries to pick up the body without assistance. Align authority for the purchase of a Stryker bed to assist in lifting bodies.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$43.1												
FY2020 GGU HI from \$1432 to \$1530: \$14.7												
FY2020 GGU 3% COLA: \$28.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: State Medical Examiner (AR H081) (293)
RDU: Public Health (502)

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

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Health Laboratories (AR H082) (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts		1,552.4										
1003 G/F Match		4,200.9										
1005 GF/Prgm		728.5										
1007 I/A Rcpts		564.0										
1108 Stat Desig		285.8										
FY2019 Management Plan												
Transfer to Women, Children, and Family Health for the Screening and Treatment of Depression (ADN: 06-2019-0081)												
	Trout	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-50.0										
Transfer from Public Health Laboratories to Women, Children, and Family Health to facilitate the use of revenues generated by contracts with Association of Child and Maternal Health and Washington University, University of Colorado, State of Washington, University of Hawaii, and Alaska Children's Trust. Revenues will be utilized for the screening and treatment of depression.												
Transfer to Epidemiology for AIDS Drug Assistance Program (ADN: 06-2019-0099)												
	Trout	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-180.0										
Transfer uncollectible statutorily designated program receipt authority from Public Health Laboratories to Epidemiology to utilize increased revenue from the Acquired Immune Deficiency Syndrome (AIDS) Drug Assistance Program (ADAP). This program provides human immunodeficiency virus (HIV) medications and case management for eligible HIV-infected individuals statewide.												
Public Health Laboratories has uncollectible authority due to a decrease in contracts.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.2										
LTC Salary and Health Insurance Increases: \$3.2												
LTC 40 hour workweek - 3 months: \$2.6												
LTC Health Insurance from \$1503 to \$1530: \$0.6												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Health Laboratories (AR H082) (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		1.4										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.2										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		63.1										
1007 I/A Rcpts		16.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$101.2												
FY2020 GGU HI from \$1432 to \$1530: \$31.8												
FY2020 GGU 3% COLA: \$69.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		4.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		7,215.7	4,329.4	37.2	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Senior and Disabilities Community Based Grants (AR H802) (3201)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
1002 Fed Rcpts		6,706.9										
1003 G/F Match		9,977.1										
1004 Gen Fund		615.0										
1007 I/A Rcpts		651.5										
1037 GF/MH		880.6										
1092 MHTAAR		300.0										
FY2020 Governor												
MH Trust: Housing - Maintain Aging and Disability Resource Centers												
	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
Older Alaskans, persons with disabilities, family caregivers, and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current ADRCs are minimally funded and staffed. ADRCs are federally mandated to become the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care.												
Reverse Mental Health Trust Recommendation												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Component Totals		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Early Intervention/Infant Learning Programs (AR H801) (3118)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
1002 Fed Rcpts		1,859.1										
1007 I/A Rcpts		544.1										
1037 GF/MH		7,424.5										
FY2019 Management Plan												
Transfer Authority to Governor's Council on Disabilities and Special Education for Reimbursable Services Agreement (ADN: 06-2019-0078)												
	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Transfer authority to Governor's Council on Disabilities and Special Education for newly anticipated reimbursable services agreement expenses in FY2019.												
FY2020 Governor												
Transfer Authority to Senior and Disabilities Services Admin for Living Well Grant Reimbursable Services Agreement												
	Trout	-26.0	0.0	0.0	0.0	0.0	0.0	-26.0	0.0	0	0	0
1007 I/A Rcpts		-26.0										
Authority is needed in Senior and Disabilities Administration to support a new reimbursable services agreement with the Governor's Council on Disabilities and Special Education to support a new non permanent Health Program Manager II position that will perform work for the Living Well Grant.												
Component Totals		9,651.7	0.0	0.0	0.0	0.0	0.0	9,651.7	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Senior and Disabilities Services Administration (AR H084) (2663)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
1002 Fed Rcpts		12,426.9										
1003 G/F Match		7,643.1										
1004 Gen Fund		26.6										
1007 I/A Rcpts		474.4										
1037 GF/MH		3,076.7										
1092 MHTAAR		394.6										
FY2019 Management Plan												
Add Two Medical Assistant Administrator III Positions for Electronic Visit Verification (ADN: 06-2018-0400)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
In December 2016, Congress approved the 21st Century Cures Act. One of the provisions of the bill that impacts the Department of Health and Social Services is for states to require providers to use an Electronic Visit Verification system for Medicaid-funded Personal Care Services and Home Health Care Services. Development, implementation, provider monitoring, and ongoing support for Electronic Visit Verification necessitate the addition of two full-time range 20 Anchorage Medical Assistant Administrator III positions.												
Delete Non Permanent Administrative Assistant I (06-N14012) (ADN: 06-2018-0472)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent range 12 Anchorage Administrative Assistant I (06-N14012) position that is no longer needed. This position was the administrative support for the Medicare Information Office. The division reassessed the work being done and determined a long-term non-permanent Office Assistant II would be more appropriate.												
Add Health Program Manager II (06-#070) Position to Supervise General Relief Program (ADN: 06-2019-0102)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new position to address a need for a full-time range 19 Anchorage Health Program Manager II position to supervise the General Relief program.												
Add Non-Permanent Office Assistant II (06-N18017) Position (ADN: 06-2018-0472)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is the administrative support for the Medicare Information Office. The division reassessed the work being done and determined a long-term non-permanent range 10 Anchorage Office Assistant II (06-N18017) is more appropriate.												
Align Authority for New Position Costs (ADN: 06-2019-0079)												
	LIT	0.0	109.4	-109.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in personal services to support two new full-time range 20 Anchorage Medical Assistance Administrator III positions for Electronic Visit Verification, and one new full-time range 19 Anchorage Health Program Manager II position to supervise the General Relief program in this component.												
Add Non-Permanent Program Coordinator I for Supported Housing Program (ADN: 06-2018-0505)												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Senior and Disabilities Services Administration (AR H084) (2663)
RDU: Senior and Disabilities Services (487)

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	0	0	1
This non-permanent range 18 Anchorage Program Coordinator I position is funded by the Alaska Mental Health Trust Authority recommended for the Supported Housing Program.												
FY2020 Governor												
MH Trust: Housing - IT Application/Telehealth Service System Improvements												
	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		63.0										
Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.												
MH Trust: Housing - IT Application/Telehealth Service System Improvements												
	IncT	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		38.1										
Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.												
MH Trust: Housing-Develop Targeted Outcome Data												
	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										
The Department of Health Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Senior and Disabilities Services Administration (AR H084) (2663)
RDU: Senior and Disabilities Services (487)

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

outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and providers' data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.

Reverse Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)

	FNOTI	-462.2	0.0	0.0	-462.2	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts		-377.8										
1003 G/F Match		-84.4										

SB 74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage. Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) and (2) of the bill more specifically directs the State to apply to the Centers for Medicare and Medicaid Services (CMS) to develop two new Medicaid funding authorities, the 1915(i) and 1915(k) State Plan options. Under these new authorities the state will realize savings in the provision of home and community-based services (HCBS).

The Division of Senior and Disabilities Services (SDS) will implement a new assessment tool for persons served by home and community based services through 1915(c), 1915(i) and 1915(k). This tool will provide a comprehensive clinical assessment of recipient needs by acuity, which will feed into the development of identified services within the recipient's Plan of Care. Of importance is that this new assessment tool will allow SDS to improve our efficiencies and reform our payment system. One-time costs to implement this new assessment tool in FY2017 will cover software development, development of algorithms within the assessment tool, internal systems change, and training.

Delete non permanent range 18 Anchorage Research Analyst III (06-N17014).
Delete non permanent range 19 Juneau Health Program Manager II (06-N17011).
Delete non permanent range 19 Anchorage Health Program Manager II (06-N17009).
Delete non permanent range 19 Anchorage Health Program Manager II (06-N17008).

Reverse Mental Health Trust Recommendation

	OTI	-494.6	-414.6	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-100.0										
1092 MHTAAR		-394.6										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Reverse SU 15 Hour Furlough Reduction

	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Senior and Disabilities Services Administration (AR H084) (2663)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		0.2										
1004 Gen Fund		4.1										
1037 GF/MH		1.6										
1092 MHTAAR		0.2										
Delete Program Coordinator I (06-#074) in General Relief Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent range 18 Anchorage Program Coordinator I (06-#074) position.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-250.2	-41.0	311.2	-10.0	-10.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in the services line.												
Add Health Program Manager II (06-#246) for Living Well Grant												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non permanent range 18 Anchorage Health Program Manager II (06-#246) to perform work under the Administration for Community Living, Living Well Grant Award. This position will be funded through a reimbursable services agreement with the Governor's Council on Disabilities and Special Education.												
Transfer from Early Intervention Infant Learning Program for Living Well Grant Reimbursable Services Agreement												
	Trin	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.0										
Authority is needed in Senior and Disabilities Administration to support a new reimbursable services agreement with the Governor's Council on Disabilities and Special Education to support a new non permanent Health Program Manager II position that will perform work for the Living Well Grant.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	478.1	478.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		244.9										
1003 G/F Match		195.4										
1007 I/A Rcpts		5.3										
1037 GF/MH		19.1										
1092 MHTAAR		13.4										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$478.1

FY2020 GGU HI from \$1432 to \$1530: \$149.6

FY2020 GGU 3% COLA: \$328.5

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Senior and Disabilities Services Administration (AR H084) (2663)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		10.3										
1037 GF/MH		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		23,804.8	17,937.5	478.5	4,816.8	182.0	390.0	0.0	0.0	161	0	5

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: General Relief/Temporary Assisted Living (AR H085) (2875)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund		6,401.1										
1037 GF/MH		740.3										
Component Totals		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Commission on Aging (AR H089) (2674)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		214.0										
1092 MHTAAR		119.6										
FY2020 Governor												
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)												
	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		126.1										
<p>This project funds one of two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</p>												
Reverse Mental Health Trust Recommendation												
	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-119.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Align Authority for Anticipated Travel Expenditures												
	LIT	0.0	-6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated travel expenditures for Alaska Commission On Aging staff and Commission members.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1092 MHTAAR		4.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.3												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$3.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Commission on Aging (AR H089) (2674)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.3										
1092 MHTAAR		0.3										
Component Totals		345.1	296.2	26.9	20.0	2.0	0.0	0.0	0.0	2	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Governor's Council on Disabilities and Special Education (AR H090) (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
1002 Fed Rcpts		941.7										
1007 I/A Rcpts		315.5										
1037 GF/MH		25.0										
1092 MHTAAR		378.5										

FY2019 Management Plan

Transfer from Early Intervention/Infant Learning Programs for Reimbursable Services Agreement (ADN: 06-2019-0078)

	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										

Transfer authority from Early Intervention/Infant Learning Programs for newly anticipated reimbursable services agreement expenses in FY2019.

FY2020 Governor

MH Trust: Cont - Research Analyst III (06-0534)

	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		131.2										

The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.

The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination

	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										

The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment and Engagement Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate planning and implementation of Employment First and Supported Decision Making Agreement legislation, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries.

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Governor's Council on Disabilities and Special Education (AR H090) (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Mental Health Trust Recommendation												
	OTI	-378.5	-101.1	-10.0	-267.0	-0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-378.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
Align Authority with Anticipated Expenditures												
	LIT	0.0	-11.4	21.4	10.0	5.0	0.0	-25.0	0.0	0	0	0
Align authority with anticipated expenditures in travel, services, and commodities.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1007 I/A Rcpts		5.9										
1092 MHTAAR		7.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$19.1												
FY2020 GGU HI from \$1432 to \$1530: \$5.8												
FY2020 GGU 3% COLA: \$13.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.5										
1092 MHTAAR		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,784.1	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Affairs (AR H091) (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		68.1										
1003 G/F Match		158.7										
1007 I/A Rcpts		1,488.0										
1061 CIP Rcpts		10.1										
FY2019 Management Plan												
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model (ADN: 06-2019-0115)												
	Trout	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.8										
<p>In FY2019, Public Affairs personal services are transitioning to a chargeback model. This transfer from Public Affairs to Information Technology Services aligns interagency receipt authority to support the chargeback model.</p> <p>In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.</p> <p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.</p>												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.2										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model												
	Trout	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Affairs (AR H091) (2874)
RDU: Departmental Support Services (106)

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

1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-13.1										

In FY2019, Public Affairs personal services transitioned to a chargeback model. This transfer from Public Affairs to Information Technology Services aligns interagency receipt authority to support the chargeback model.

In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj		36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.3										
1061 CIP Rcpts		0.3										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$36.6

FY2020 GGU HI from \$1432 to \$1530: \$10.6

FY2020 GGU 3% COLA: \$26.0

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.7										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Align Authority to Comply with Vacancy Factor Guidelines

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Public Affairs (AR H091) (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Component Totals		1,745.8	1,485.0	10.0	240.8	10.0	0.0	0.0	0.0	12	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Quality Assurance and Audit (AR H092) (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		486.1										
1003 G/F Match		486.0										
FY2019 Management Plan												
Align Authority with Anticipated Decrease in Travel Expenses (ADN: 06-2019-0117)												
	LIT	0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit generally operates with no vacancies. Additional authority is available on the travel line for transfer to personal services, due to anticipated decrease in travel.												
\$0.2 Fed												
\$0.2 GFM												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority to Fully Support Positions												
	LIT	0.0	10.1	-3.3	-2.8	-4.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit generally operates with no vacancies. Additional authority is available in all other line items for transfer to personal services, due to anticipated decrease in those line items.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1003 G/F Match		8.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$16.3

FY2020 GGU HI from \$1432 to \$1530: \$4.7

FY2020 GGU 3% COLA: \$11.6

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Quality Assurance and Audit (AR H092) (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR H093) (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2
1002 Fed Rcpts		1,570.2										
1003 G/F Match		1,941.5										
1007 I/A Rcpts		491.1										
1037 GF/MH		202.3										
1061 CIP Rcpts		218.5										
FY2019 Management Plan												
Transfer from Administrative Support Services for Anticipated Cost Allocation Expenditures (ADN: 06-2019-0115)												
	Trin	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		114.7										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are 40 percent federal and 60 percent general fund match. Similarly, the Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund match. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Transfer to Information Technology Services for Anticipated Cost Allocation Expenditures (ADN: 06-2019-0115)												
	Trout	-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-78.6										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund match authority to Information Technology Services aligns authority with the anticipated cost allocation.												
Transfer Project Coordinator (06X101) to Behavioral Health Administration to Support Behavioral Health Reform (ADN: 06-2019-0157)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Within the Commissioner's Office, this position supports behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations. This position will continue this work within the Behavioral Health.												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR H093) (317)
RDU: Departmental Support Services (106)

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

Funding for this position will be transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health.

Align Authority to Support Project Coordinator (06-X101) Supporting Behavioral Health Reform (ADN: 06-2019-0118)

LIT	0.0	-140.9	0.0	140.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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Within the Commissioner's Office, this position supports behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations. This position will continue this work within the Behavioral Health.

Funding for this position will be transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health.

Transfer to Administrative Support Services for Anticipated Cost Allocation Expenditures (ADN: 06-2019-0115)

Trout	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-56.3											

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Administrative Support Services revenue collections are 40 percent federal and 60 percent general fund match. Similarly, the Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund match. Transferring general fund match authority to the Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.

FY2020 Governor

Reverse One-Time Funding for Start-Up Costs Associated with 4 New Positions

OTI	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-20.0											
1003 G/F Match	-20.0											

Transfer Authority to Behavioral Health Admin for Project Coordinator (06-X101) Supporting Behavioral Health Reform (ADN: 06-2019-0118)

Trout	-140.9	0.0	0.0	-140.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-70.5											
1003 G/F Match	-70.4											

This position was transferred from the Commissioner's Office to Behavioral Health Administration in FY2019 Management Plan to continue its efforts on

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR H093) (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
behavioral health reform, specifically the development of the 1115 waiver. Section 1115 of the Social Security Act gives the Secretary of Health and Human Services authority to approve experimental, pilot, or demonstration projects that are found by the Secretary to assist in promoting the objectives of the Medicaid program. The purpose of these demonstrations, which give states additional flexibility to design and improve their programs, is to demonstrate and evaluate state-specific policy approaches to better serving Medicaid populations.												
Authority to support this position is transferred in the FY2020 Governor's budget, with FY2019 being supported by a reimbursable service agreement between the Commissioner's Office and Behavioral Health.												
Align Authority to Fully Support Positions in the Commissioner's Office												
LIT		0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
The Commissioner's Office generally operates with no vacancies. Additional authority is available from the services line for transfer to personal services due to the anticipated decrease in services expenses.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1003 G/F Match		20.4										
1007 I/A Rcpts		1.8										
1037 GF/MH		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$43.1 FY2020 GGU HI from \$1432 to \$1530: \$12.9 FY2020 GGU 3% COLA: \$30.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,265.8	3,495.0	146.8	583.8	40.2	0.0	0.0	0.0	22	0	2

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Administrative Support Services (AR H095) (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
1002 Fed Rcpts		5,440.1										
1003 G/F Match		5,440.2										
1007 I/A Rcpts		1,569.8										
1061 CIP Rcpts		70.9										
1188 Fed Unrstr		700.0										
FY2019 Management Plan												
Transfer Safety Officer (06-0114) from Facilities Management to Support a Department Wide Safety Officer (ADN: 06-2019-0154)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This repurposed position will develop department wide safety training, safety plans, safety policy and procedures, and reporting. This effort is projected to promote a substantial cost savings related to lower turnover associated with employee safety concerns, fewer workplace injuries, and fewer or no Occupational Safety Health Administration violations.												
Transfer Accounting Technician I (06-0014) to Department of Administrations for Shared Services of Alaska Initiative (ADN: 06-2018-0540)												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position was transferred in FY2018 to Shared Services. This position was exchanged for (06-4002) Administrative Assistant I, which was returned to the department.												
Transfer Administrative Assistant I (06-4002) from Department of Administration Shared Services of Alaska Initiative												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was transferred in FY2018 to Shared Services. The position was returned to the department and exchanged for (06-0014) Accounting Technician I.												
The Department of Health and Social Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel, and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
Transfer to the Commissioner's Office for Anticipated Cost Allocation Expenditures (ADN: 06-2019-0115)												
	Trout	-114.7	-114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-114.7										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are 40 percent federal and 60 percent general fund match. Similarly, the Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund match. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation and aligns expenditure authority.												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Administrative Support Services (AR H095) (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from the Commissioner's Office for Anticipated Cost Allocation Expenditure (ADN: 06-2019-0115)												
	Trin	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		56.3										
<p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Administrative Support Services revenue collections are 40 percent federal and 60 percent general fund match. Similarly, the Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund match. Transferring general fund match authority to the Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.</p>												
Add a Human Resource Technician II (06-N18031) for Recruitment Efforts (ADN: 06-2018-0593)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This position is to assist the Division of Public Assistance with personnel recruitment efforts.</p>												
Transfer to Information Technology Services to Support a Chargeback Model (ADN: 06-2019-0115)												
	Trout	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.1										
<p>In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.</p> <p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.</p>												
FY2020 Governor												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		3.7										
1007 I/A Rcpts		0.9										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Administrative Support Services (AR H095) (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
June 30, 2018.												
Transfer Safety Officer (06-0114) to Information Technology Services to Improve Security and Compliance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 18, Juneau Safety Officer to the Information Technology Services' Security and Compliance Office and reclassify it to a Systems Programmer III, without a transfer of funds. Current staffing levels cannot absorb the increased workload brought in large part by newly expanded Health Insurance Portability and Accountability Act (HIPAA) rules, and security infrastructure demands. With this position, the Security and Compliance Office can address the significant backlogs in:												
Authorization packages – Our corrective action plan with the Office for Civil Rights requires the creation and ongoing review of hundreds of authorization packages. The current backlog is impacting project timelines and delaying service delivery.												
Investigations – Competing priorities and lack of information security technical staff results in delays beyond legally-defined timeframes, putting us at risk of fines and Federal oversight for willful noncompliance.												
Continuations monitoring – Auditing, logging, IT Governance, risk assessments and project meetings are legally required by HIPAA and are preventative actions that limit the risk of breaches. These are the first activities to be put on hold with limited staffing.												
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses												
	Trout	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3.7												
In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.												
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	266.2	266.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 106.8												
1003 G/F Match 111.5												
1007 I/A Rcpts 47.9												

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$266.2

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Administrative Support Services (AR H095) (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$58.2												
CEA 40 hour workweek: \$78.5												
FY2020 GGU 3% COLA: \$129.5												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.2										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		5.2										
1007 I/A Rcpts		1.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.5										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Component Totals		13,540.0	9,529.7	31.7	3,867.6	111.0	0.0	0.0	0.0	79	0	1

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Facilities Management (AR H096) (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		30.4										
1004 Gen Fund		71.0										
1007 I/A Rcpts		90.4										
1061 CIP Rcpts		893.6										
FY2019 Management Plan												
Transfer Safety Officer (06-0114) to Administrative Support Services to Support a Department Wide Safety (ADN: 06-2019-0154)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This repurposed position will develop department wide safety training, safety plans, safety policy and procedures and reporting. This effort is projected to promote a substantial cost savings related to lower turnover associated with employee safety concerns, fewer workplace injuries, and fewer-to-no Occupational Safety and Health Administration violations.												
Transfer to Information Technology Services for Anticipated Federal Cost Allocation and Support a Chargeback Model (ADN: 06-2019-0115)												
	Trout	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.1										
1061 CIP Rcpts		-130.6										
In FY2017, Facilities Management was delegated the management of leasing activities. The leasing activities are allocable and allow eligibility for partial federal reimbursement. In FY2018, the rate of federal collection for these activities was lower than anticipated making funding available to transfer to Information Technology Services to support a 30 percent federal collection rate in personal services and align authority with the anticipated cost allocation.												
A transfer of a Safety Officer (06-0114) to Administrative Support Services without funding makes capital improvement project authority available to transfer to Information Technology Services.												
In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.												
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.												

FY2020 Governor

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Facilities Management (AR H096) (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Increased Rent Expenses												
	LIT	0.0	-3.1	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed on the services line due to rent increases. Authority is available to transfer from personal services because Facilities Management generally operates with no vacancies.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		2.6										
1061 CIP Rcpts		19.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$22.3												
FY2020 GGU HI from \$1432 to \$1530: \$5.9												
FY2020 GGU 3% COLA: \$16.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		963.8	644.2	30.2	277.3	12.1	0.0	0.0	0.0	5	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Information Technology Services (AR H097) (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
1002 Fed Rcpts		1,770.6										
1003 G/F Match		4,131.8										
1007 I/A Rcpts		10,600.1										
1061 CIP Rcpts		406.2										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 06-2019-0034)												
	Unalloc	-281.9	-163.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.1										
1003 G/F Match		-108.8										
1007 I/A Rcpts		-65.0										
1061 CIP Rcpts		-98.0										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
FY2019 Management Plan												
Align Authority with Anticipated Cost Allocation Expenditures (ADN: 06-2019-0120)												
	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
<p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring authority from services to personal services aligns authority with the anticipated cost allocation.</p>												
Transfer from Multiple Components for Anticipated Cost Allocation Expenses and Support a Chargeback Model (ADN: 06-2019-0115)												
	Trin	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.1										
1003 G/F Match		78.6										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Information Technology Services (AR H097) (2754)
RDU: Departmental Support Services (106)

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

1007 I/A Rcpts		4.8										
1061 CIP Rcpts		140.7										

Facilities Management took on leasing activities in FY2017. Leasing activities are allocable making them eligible for partial federal reimbursement. In FY2018, the rate of federal collection for these activities was lower than anticipated making funding available to transfer to Information Technology Services to support a 30 percent federal collection rate in personal services and align authority with the anticipated cost allocation.

A transfer of the Safety Officer (06-0114) to Administrative Support Services without funding makes capital improvement project authority available to transfer to Information Technology Services. Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund match authority aligns authority with the anticipated cost allocation. The transfer of interagency receipts from Public Affairs aligns authority that supports a chargeback model.

In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.

FY2020 Governor

Reverse SU 15 Hour Furlough Reduction

	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		3.1										
1007 I/A Rcpts		9.3										
1061 CIP Rcpts		0.8										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Replace General Fund with General Fund Match

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.1										
1004 Gen Fund		-7.1										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Information Technology Services (AR H097) (2754)
RDU: Departmental Support Services (106)

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

The Alaska Public Employees Association, supervisory unit, was required to take 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. That cost saving deduction is reversed in the FY2020 Governor's Budget. With the reversal, the funding tied to the original reduction was returned in the same form.

In FY2019, Information Technology Services replaced general fund with general fund match to accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

This fund switch aligns the general fund that was returned in the Supervisory Unit furlough contract terms with the fund switch from general fund to general fund match in FY2019.

Transfer from Public Affairs to Align Federal Cost Allocation Expenses and Support a Chargeback Model

	Trin	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.3										
1007 I/A Rcpts		13.1										

In FY2019, Public Affairs personal services transitioned to a chargeback model. This transfer from Public Affairs to Information Technology Services aligns interagency receipt authority to support the chargeback model.

In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.

Transfer Safety Officer (06-0114) from Administrative Support Services to Improve Security and Compliance

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 18, Juneau Safety Officer from Administrative Support Services to the Information Technology Services' Security and Compliance Office and reclassify it to a Systems Programmer III, without a transfer of funds. Current staffing levels cannot absorb the increased workload brought in large part by newly expanded Health Insurance Portability and Accountability Act (HIPAA) rules, and security infrastructure demands. With this position, the Security and Compliance Office can address the significant backlogs in:												

Authorization packages – Our corrective action plan with the Office for Civil Rights requires the creation and ongoing review of hundreds of authorization packages. The current backlog is impacting project timelines and delaying service delivery.

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Information Technology Services (AR H097) (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Investigations – Competing priorities and lack of information security technical staff results in delays beyond legally-defined timeframes, putting us at risk of fines and Federal oversight for willful noncompliance.</p> <p>Continuations monitoring – Auditing, logging, IT Governance, risk assessments and project meetings are legally required by HIPAA and are preventative actions that limit the risk of breaches. These are the first activities to be put on hold with limited staffing.</p>												
Transfer from Administrative Support Services to Align Federal Cost Allocation Expenses												
	Trin	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
<p>In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.</p> <p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	308.3	308.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1003 G/F Match		25.3										
1007 I/A Rcpts		261.1										
1061 CIP Rcpts		11.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$308.3												
FY2020 GGU HI from \$1432 to \$1530: \$83.1												
FY2020 GGU 3% COLA: \$225.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		5.9										
1007 I/A Rcpts		13.1										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Information Technology Services (AR H097) (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		17,228.3	12,812.2	49.7	4,089.1	277.3	0.0	0.0	0.0	99	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: HSS State Facilities Rent (AR H100) (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,175.0										
1003 G/F Match		3,175.0										
1037 GF/MH		350.0										
Component Totals		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)

Component: Human Services Community Matching Grant (AR H102) (1821)

RDU: Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund		1,387.0										
Component Totals		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Community Initiative Matching Grants (non-statutory grants) (AR H103) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund		861.7										
Component Totals		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Medicaid Services (AR H104) (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	257,087.8	0.0	0.0	6,692.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts		167,773.2										
1003 G/F Match		3,100.3										
1004 Gen Fund		850.0										
1037 GF/MH		81,780.8										
1092 MHTAAR		2,491.0										
1108 Stat Desig		717.5										
1246 Recid Redu		375.0										
FY2019 Authorized												
Marital Family Therapy Licensure and Medical Services Ch75 SLA2018 (SB105) (Sec2 Ch17 SLA2018 P46 L26 (HB286)) (ADN: 06-2019-0018)												
	FisNot	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1003 G/F Match		25.0										
FY2020 Governor												
MH Trust: Administrative Services Organization												
	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		2,650.0										
This funding is for DHSS to contract with an Administrative Service Organization for assisting to manage the behavioral health system transformation. As part of the development of the 1115 Behavioral Health System Reform effort, DHSS will contract with an ASO to provide quality and outcomes management, provider network development, data management, utilization management, cost management, claims processing and coordination with larger Medicaid Resign efforts.												
Reverse Mental Health Trust Recommendation												
	OTI	-2,491.0	0.0	0.0	-2,491.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2,491.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse Marital Family Therapy Licensure and Medical Services Ch75 SLA2018 (SB105) (Sec2 Ch17 SLA2018 P46 L26 (HB286))												
	FNOTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.0										
1003 G/F Match		-25.0										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Behavioral Health Medicaid Services (AR H104) (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Second Year Marital Family Therapy Licensure and Medical Assistance Ch75 SLA2018 (SB105)												
	Inc	1,000.8	0.0	0.0	0.0	0.0	0.0	1,000.8	0.0	0	0	0
1002 Fed Rcpts		660.5										
1003 G/F Match		340.3										
Fiscal Note 4 - SB105												
SB105 adds licensed marriage and family therapist services to the AS 47.07.030 list of Medicaid optional services for which the state will reimburse. In FY2020 and future years, an estimated 633 recipients will receive marriage and family therapist services through Medicaid at a cost of \$1,581 per recipient per year. The anticipated federal blended match rate is 66 percent, resulting from a mixture of regular and expansion Medicaid population.												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Inc	6,950.0	0.0	0.0	2,850.0	0.0	0.0	4,100.0	0.0	0	0	0
1002 Fed Rcpts		3,672.0										
1037 GF/MH		3,278.0										
Fiscal Note 55 - SB74												
The costs of implementing SB74 in FY2020 are anticipated to cost an additional \$4,100.0 over FY2019 on the grants line due to Medicaid redesign initiatives and by \$2,850.0 on the services line for an administrative service organization contract.												
Component Totals		265,197.6	0.0	0.0	9,701.9	0.0	0.0	255,495.7	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Adult Preventative Dental Medicaid Svcs (AR H106) (2839)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts		18,730.9										
1003 G/F Match		8,273.6										
Component Totals		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Health Care Medicaid Services (AR H107) (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)												
(Language)	ConfC(L)	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts		7,000.0										
The sum of \$7,000,000 is appropriated from federal receipts to the Department of Health and Social Services, Medicaid services, health care Medicaid services, for hospital-based mental health care, for the fiscal years ending June 30, 2019, and June 30, 2020.												
FY2019 Conference Committee												
	ConfCom	1,399,555.3	0.0	0.0	36,524.8	0.0	0.0	1,363,030.5	0.0	0	0	0
1002 Fed Rcpts		1,076,724.7										
1003 G/F Match		289,356.1										
1004 Gen Fund		24,744.3										
1005 GF/Prgm		210.0										
1007 I/A Rcpts		4,700.4										
1092 MHTAAR		2.5										
1108 Stat Desig		3,500.0										
1168 Tob Ed/Ces		97.5										
1247 Med Recov		219.8										
FY2020 Governor												
MH Trust: Actuarial Analysis												
	IncOTI	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		475.0										
Contractual funding for a consulting firm to assist State personnel with the initial cost neutrality projections contained within the 1115 Behavioral Health waiver application and to assist the State in responding to questions about such projections. Additionally, this contractual support will assist the state through the negotiation process, with necessary changes or refinements to the waiver's target populations, service descriptions, service rates, or the phasing of the implementation plan as proposed. The actuarial firm will run additional projections to determine if any of the changes impact the waiver's original budget neutrality calculations, which is a requirement of 1115 waivers.												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	FNOTI	-5,688.9	0.0	0.0	0.0	0.0	0.0	-5,688.9	0.0	0	0	0
1002 Fed Rcpts		754.3										
1003 G/F Match		-6,443.2										

Fiscal Note 63 - SB 74

SB 74 section 34 (b) allows the Department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Health Care Medicaid Services (AR H107) (2077)
RDU: Medicaid Services (595)

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

recoveries will increase. The Department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.

Section 36 47.05.270 Medical assistance reform program (a) (2) requires the department to provide an electronic distribution of an explanation of medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of statute through the My Alaska Portal. The department estimates that it will cost \$707.5 (90% federal/10% GF) to fully implement the electronic distribution of an explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, \$76.5, and the yearly maintenance fee, \$17.0, for a total of \$93.5 (50% federal/50% GF) annual costs.

Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at \$500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at \$3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.

The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). The following costs are one-time in addition to \$20.0 annual operating costs: FY2017 PDMP system and interface to the HIE is \$285.0 (90%federal/10%GF), and FY2017 costs to connect pharmacies is \$480.0 (90%federal/10% GF)

Section 39 (47.07.039)(C) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the Department assumes the entities would be reimbursed on a fee-for-service basis plus shared-savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately \$1,500.0 in GF savings. The state's fiscal agent will require 3 additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change - increase contract by \$318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management project, health homes, and the hospital emergency room project as well.

Reverse Mental Health Trust Recommendation

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Reverse FY2019 Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Health Care Medicaid Services (AR H107) (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts		-7,000.0										
Reverse language section transaction from the base budget.												
FY20 Medicaid Projection True-up												
	Inc	51,476.3	0.0	0.0	0.1	0.0	0.0	51,476.2	0.0	0	0	0
1002 Fed Rcpts		4,812.1										
1003 G/F Match		29,054.2										
1004 Gen Fund		5,118.4										
1007 I/A Rcpts		12,490.0										
1092 MHTAAR		0.1										
1108 Stat Desig		1.5										
Federal Receipt Collection												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department is continually making efforts to seek options to leverage federal funds to provide Medicaid services within the state and mitigate the effect of demographic changes on general fund expenditures. Though the department is confident that projections accurately reflect federal revenues, unanticipated changes may provide for opportunities to leverage additional federal receipt authority.												
Component Totals		1,445,815.2	0.0	0.0	36,997.4	0.0	0.0	1,408,817.8	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2020 Governor (15358)
Component: Senior and Disabilities Medicaid Services (AR H108) (2662)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
1002 Fed Rcpts		320,814.7										
1003 G/F Match		240,035.2										
1004 Gen Fund		13,050.4										
1007 I/A Rcpts		518.4										
1108 Stat Desig		550.0										
FY2020 Governor												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9,500.0										
1003 G/F Match		-9,500.0										
Fiscal Note 57 - SB 74												
In part, SB74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.												
Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."												
Component Totals		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR B7CO) (340)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,002.3	799.0	45.0	150.3	8.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		13.7										
1004 Gen Fund		472.4										
1007 I/A Rcpts		516.2										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0011)												
	LIT	0.0	8.4	-10.0	-15.4	7.0	10.0	0.0	0.0	0	0	0
Transfer travel and services authority to pay anticipated personal services, commodities, and capital outlay expenditures. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
FY2020 Governor												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Component Totals		1,002.3	799.0	35.0	143.3	15.0	10.0	0.0	0.0	5	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Workforce Investment Board (AR B7W2) (2659)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	476.0	352.3	20.0	77.3	26.4	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		476.0										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0013)												
	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2020 Governor												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3.3	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.4												
FY2020 GGU HI from \$1432 to \$1530: \$2.4												
FY2020 GGU 3% COLA: \$5.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		483.7	364.2	20.0	73.1	26.4	0.0	0.0	0.0	3	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Alaska Labor Relations Agency (AR B7AL) (1200)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	538.6	391.9	36.3	77.8	32.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		538.6										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0014)												
	LIT	0.0	11.6	-28.6	37.3	-20.3	0.0	0.0	0.0	0	0	0
Transfer travel and commodities authority to pay anticipated personal services and services expenditures. This will cover costs associated with Information Technology Consulting to create a ProLaw Software case management database. This will also fully fund personal services expenditures for the three positions within the component. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
FY2020 Governor												
Align Authority with Anticipated Expenditures												
	LIT	0.0	6.5	0.0	-21.2	14.7	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services and commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Component Totals		538.6	410.0	7.7	93.9	27.0	0.0	0.0	0.0	3	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Management Services (AR B7MS) (335)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,864.1	3,041.4	15.0	772.7	35.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		2,428.2										
1003 G/F Match		99.4										
1004 Gen Fund		251.9										
1007 I/A Rcpts		1,084.6										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 07-2019-0003)												
	Unalloc	-29.0	0.0	0.0	-22.1	-6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
1007 I/A Rcpts		-22.1										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

FY2019 Management Plan

Align Authority with Anticipated Expenditures (ADN: 07-2019-0015)

LIT	0.0	-24.6	0.0	24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.

FY2020 Governor

Reverse Supervisory Unit Furlough Contract Terms

SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 2.1

1007 I/A Rcpts 0.9

Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Management Services (AR B7MS) (335)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.6										
1004 Gen Fund		1.8										
1007 I/A Rcpts		17.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$60.8												
FY2020 GGU HI from \$1432 to \$1530: \$17.3												
CEA 40 hour workweek: \$10.7												
FY2020 GGU 3% COLA: \$32.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1007 I/A Rcpts		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Component Totals		3,909.5	3,083.5	15.0	782.9	28.1	0.0	0.0	0.0	28	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Leasing (AR B7LE) (2742)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,687.5										
Component Totals		2,687.5	0.0	0.0	2,687.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Data Processing (AR B7DP) (334)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	5,649.0	2,745.6	5.0	2,761.3	127.1	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts		3,566.9										
1004 Gen Fund		171.0										
1007 I/A Rcpts		1,911.1										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 07-2019-0003)												
	Unalloc	-78.5	0.0	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-59.9										
1004 Gen Fund		-4.0										
1007 I/A Rcpts		-14.6										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

FY2019 Management Plan

Align Authority with Anticipated Expenditures (ADN: 07-2019-0010)

LIT	0.0	-321.2	5.0	301.2	0.0	15.0	0.0	0.0	0.0	0	0	0
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Transfer personal services authority to pay anticipated travel, services, and capital outlay expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.

Delete Three Positions (07-5082, 07-5534 and 07-5635) (ADN: 07-2019-0016)

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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Delete the following vacant positions that are no longer needed:

Full-time Analyst/Programmer I (07-5082), range 14, located in Juneau
 Full-time Analyst/Programmer I (07-5534), range 14, located in Juneau
 Full-time Data Processing Mgr II (07-5635), range 23, located in Juneau

FY2020 Governor

Reverse Supervisory Unit Furlough Contract Terms

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Data Processing (AR B7DP) (334)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1007 I/A Rcpts		1.4										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.2										
1007 I/A Rcpts		5.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$58.6												
FY2020 GGU HI from \$1432 to \$1530: \$13.5												
FY2020 GGU 3% COLA: \$45.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		0.9										
1007 I/A Rcpts		1.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,641.1	2,495.0	10.0	2,984.0	127.1	25.0	0.0	0.0	16	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Labor Market Information (AR B7LM) (336)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,283.1	3,492.6	15.3	755.2	20.0	0.0	0.0	0.0	31	0	1
1002 Fed Rcpts		1,354.7										
1004 Gen Fund		1,160.8										
1007 I/A Rcpts		1,547.1										
1092 MHTAAR		79.0										
1108 Stat Desig		20.0										
1157 Wrkrs Safe		121.5										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0017)												
	LIT	0.0	-358.6	10.7	342.9	5.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, and commodities expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Three Positions (07-1705, 07-5705 and 07-1702) (ADN: 07-2019-0016)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete the following vacant positions that are no longer needed:												
Full-time Economist II (07-1705), range 18, located in Juneau												
Full-time Statistical Tech I (07-5705), range 12, located in Juneau												
Full-time Statistical Clerk (07-1702), range 10, located in Juneau												
Remaining staff is sufficient to cover the workload.												
FY2020 Governor												
MH Trust: Workforce - Alaska Health Workforce Profile												
	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

The Alaska Department of Labor and Workforce Development (DOLWD) will serve as the lead agency role in supporting the Trust's efforts to advance health workforce data systems in Alaska and to develop tools and analyses to better understand and monitor workforce issues relevant to Trust beneficiaries. In the past, the Trust has worked with partner agencies to produce a biannual health care workforce profile and needs assessment. In response to feedback and analysis of the previous efforts, this year's efforts will continue to establish capacity within the DOLWD to produce regular and current workforce data analysis by the hiring of staff with dedicated time to addressing health/behavioral health related workforce analysis and reports. Instead of relying on a single point in time survey and other static data, DOLWD will investigate new data sources and develop a plan to make timely data on health care occupations readily available to interested parties on an ongoing basis. The goal of developing this capacity is to provide a continuous picture of Alaska's health care workforce and support identification of priority areas for intervention from the workforce development system.

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Labor Market Information (AR B7LM) (336)
RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.9										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Mental Health Trust Recommendation												
	OTI	-79.0	-75.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-79.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	106.7	0.0	-106.7	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9										
1004 Gen Fund		13.8										
1007 I/A Rcpts		35.8										
1157 Wrkrs Safe		3.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$81.0												
FY2020 GGU HI from \$1432 to \$1530: \$24.6												
FY2020 GGU 3% COLA: \$56.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		1.7										
1007 I/A Rcpts		1.8										

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)

Component: Labor Market Information (AR B7LM) (336)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		4,368.6	3,326.2	26.0	991.4	25.0	0.0	0.0	0.0	28	0	1

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Workers' Compensation (AR B7WC) (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,704.2	4,420.3	18.7	1,188.2	55.0	0.0	22.0	0.0	44	0	0
1157 Wrkrs Safe		5,704.2										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0019)												
	LIT	0.0	-109.6	16.3	48.2	35.1	10.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, commodities, and capital outlay expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Assistant (PCN 07-3055) from Second Injury Fund												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical correction to accurately reflect the position count by component for split funded PCN 07-3055.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		1.4										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	110.0	-15.0	-86.0	-5.0	-4.0	0.0	0.0	0	0	0
Transfer non-personal services authority to pay anticipated personal services expenditures. The remaining non-personal services authority is sufficient to cover anticipated expenditures.												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)												
	FNOTI	-59.8	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-59.8										
The Omnibus Workers' Compensation legislation, Ch91 SLA 2018 (HB79), made a number of changes to the Workers' Compensation Act. One of the changes allows the Division of Workers' Compensation to mandate electronic filing of documents. The division anticipated to be able to save personal services costs and eliminate one position once all employers have converted to electronic filing. However, in recent years the division has cut seven positions. This means that while the division can absorb the cost savings originally anticipated it cannot eliminate the position without negatively impacting services.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	119.3	119.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Workers' Compensation (AR B7WC) (344)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1157 Wrkrs Safe		119.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$119.3												
FY2020 GGU HI from \$1432 to \$1530: \$38.8												
FY2020 GGU 3% COLA: \$80.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		7.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,772.5	4,489.0	20.0	1,150.4	85.1	6.0	22.0	0.0	45	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Workers' Compensation Appeals Commission (AR B7WA) (2816)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	421.6	276.5	0.0	140.1	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		421.6										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0019)												
	LIT	0.0	-6.3	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
FY2020 Governor												
Align Authority with Anticipated Expenditures												
	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		3.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.2												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		424.9	280.4	0.0	139.5	5.0	0.0	0.0	0.0	2	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Workers' Compensation Benefits Guaranty Fund (AR B7WB) (2820)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	774.9	90.2	0.0	250.0	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fund		774.9										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0019)												
	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2020 Governor												
Align Authority with Anticipated Expenditures												
	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		3.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.5												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		778.5	98.6	0.0	245.2	2.0	0.0	432.7	0.0	1	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Second Injury Fund (AR B7SF) (2342)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,248.1	200.4	1.5	73.6	4.3	0.0	2,968.3	0.0	2	0	0
1031 Sec Injury		3,248.1										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0019)												
	LIT	0.0	-13.3	-1.5	14.8	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services and travel authority to pay anticipated services expenditures. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Transfer Administrative Assistant (PCN 07-3055) to Worker's Compensation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical correction to accurately reflect the position count by component for split funded PCN 07-3055.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.1										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Second Year Omnibus Workers' Compensation Ch91 SLA2018 (HB79)												
	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury		-400.0										
The Omnibus Workers' Compensation legislation, Ch91 SLA2018 (HB79), made a number of changes to the Workers' Compensation Act. One of the changes sunset the second injury fund (AS 23.30.040). The fund will continue to accept new claims until October 1, 2020, for injuries that occurred on or before August 31, 2018. Claims will be paid and will decline over time until the fund's liability is exhausted. It will likely take decades for the fund to pay these ongoing claim obligations, as 95 percent of these claims are categorized as permanent total disability (PTD) benefits. PTD benefits are paid until disability ends or until death.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		2.8										

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Second Injury Fund (AR B7SF) (2342)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$2.8												
FY2020 GGU HI from \$1432 to \$1530: \$0.8												
FY2020 GGU 3% COLA: \$2.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,851.2	194.0	0.0	84.6	4.3	0.0	2,568.3	0.0	1	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Fishermen's Fund (AR B7FF) (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,389.6	235.5	16.8	192.8	17.4	0.0	927.1	0.0	2	0	0
1032 Fish Fund		1,389.6										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0023)												
	LIT	0.0	11.1	-5.8	29.0	-7.2	0.0	-27.1	0.0	0	0	0
Transfer travel, commodities, and grants authority to pay anticipated personal services and services expenditures, including necessary upgrades to the Fishermen's Fund database. The remaining travel, commodities, and grants authority is sufficient to cover anticipated expenditures.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.1										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	5.0	0.0	-4.5	-0.5	0.0	0.0	0.0	0	0	0
Transfer services and commodities authority to pay anticipated personal services expenditures. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		6.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$6.6												
FY2020 GGU HI from \$1432 to \$1530: \$2.6												
FY2020 GGU 3% COLA: \$4.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.2										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Fishermen's Fund (AR B7FF) (343)
RDU: Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,396.5	258.5	11.0	217.3	9.7	0.0	900.0	0.0	2	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Wage and Hour Administration (AR B7WH) (345)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,393.3	1,997.2	4.8	379.3	12.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,785.8										
1007 I/A Rcpts		607.5										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0038)												
	LIT	0.0	-70.1	0.0	70.1	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures related to Department of Law legal fees. Personal services expenditures will be limited to the amount of available funding, which will impact the ability to fill positions within the component.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.8										
1007 I/A Rcpts		18.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$56.0												
FY2020 GGU HI from \$1432 to \$1530: \$19.9												
FY2020 GGU 3% COLA: \$36.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.7										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)

Component: Wage and Hour Administration (AR B7WH) (345)

RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		2,452.5	1,986.3	4.8	449.4	12.0	0.0	0.0	0.0	21	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Mechanical Inspection (AR B7MI) (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,915.4	2,354.9	112.1	433.4	15.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		128.4										
1007 I/A Rcpts		704.6										
1172 Bldg Safe		2,082.4										
FY2019 Management Plan												
Transfer to Occupational Safety and Health for Reimbursable Service Agreements (ADN: 07-2019-0024)												
	Trout	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.3										
The Mechanical Inspection component has excess interagency receipt authority and additional interagency receipt authority is needed in the Occupational Safety and Health component.												
The remaining services authority is sufficient to cover anticipated expenditures for Mechanical Inspection.												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0042)												
	LIT	0.0	0.0	2.9	-7.9	5.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated travel and commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
1172 Bldg Safe		10.8										
LTC Salary and Health Insurance Increases: \$16.8												
LTC 40 hour workweek - 3 months: \$14.0												
LTC Health Insurance from \$1503 to \$1530: \$2.8												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1172 Bldg Safe		2.5										

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Mechanical Inspection (AR B7MI) (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reversal of Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.1										
1172 Bldg Safe		0.4										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.7										
1007 I/A Rcpts		9.1										
1172 Bldg Safe		23.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$36.3												
FY2020 GGU HI from \$1432 to \$1530: \$11.6												
FY2020 GGU 3% COLA: \$24.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.5										
1172 Bldg Safe		0.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,961.2	2,414.0	115.0	412.2	20.0	0.0	0.0	0.0	21	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Occupational Safety and Health (AR B7OS) (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,532.6	3,853.3	210.7	1,393.6	75.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		2,004.5										
1003 G/F Match		291.3										
1004 Gen Fund		3.0										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		274.0										
1157 Wrkrs Safe		2,947.2										
FY2019 Management Plan												
Transfer from Mechanical Inspection for Reimbursable Service Agreements (ADN: 07-2019-0024)												
	Trin	13.3	12.2	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.3										
The Mechanical Inspection component has excess interagency receipt authority and additional interagency receipt authority is needed in the Occupational Safety and Health component to cover anticipated personal services and services expenditures.												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0041)												
	LIT	0.0	0.0	-55.0	75.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer travel and commodities authority to pay anticipated services expenditures. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1003 G/F Match		1.4										
1007 I/A Rcpts		1.9										
1157 Wrkrs Safe		10.7										
LTC Salary and Health Insurance Increases: \$25.7												
LTC 40 hour workweek - 3 months: \$21.0												
LTC Health Insurance from \$1503 to \$1530: \$4.7												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Occupational Safety and Health (AR B7OS) (970)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		3.1										
1003 G/F Match		1.7										
1007 I/A Rcpts		0.6										
1157 Wrkrs Safe		1.5										
Reversal of Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.3										
1157 Wrkrs Safe		0.3										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.6										
1003 G/F Match		4.8										
1157 Wrkrs Safe		20.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$49.8												
FY2020 GGU HI from \$1432 to \$1530: \$16.0												
FY2020 GGU 3% COLA: \$33.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.6										
1157 Wrkrs Safe		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,632.0	3,951.6	155.7	1,469.7	55.0	0.0	0.0	0.0	38	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Occupational Safety and Health (AR B7OS) (970)
RDU: Labor Standards and Safety (113)

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

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Alaska Safety Advisory Council (AR B7AS) (1626)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1108 Stat Desig	ConfCom	160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
		160.8										
FY2020 Governor												
Governor's Safety and Health Conference Support												
1108 Stat Desig	Inc	24.2	22.8	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
		24.2										
Component Totals		185.0	22.8	5.0	97.2	60.0	0.0	0.0	0.0	0	0	0

The Alaska Safety Advisory Council organizes the annual Governor's Safety and Health Conference to work with organizations, individuals and groups to reduce accidental injuries, fatalities, and occupational illnesses. All Council costs are supported by fees generated from the conference.

The Council is supported by Labor Standards and Safety (LS&S) staff that ensure compliance with state fiscal and procurement statutes. The Council has generated sufficient revenue to support LS&S's staff time in support of the Council and associated services costs.

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Employment and Training Services Administration (AR B7EA) (3116)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,148.9	987.6	15.0	130.7	15.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		947.8										
1007 I/A Rcpts		201.1										
FY2019 Management Plan												
Transfer Program Coordinator II (07-5481) from Workforce Development Due to Reorganization (ADN: 07-2019-0051)												
	Trin	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		126.0										
<p>Transfer vacant full-time Program Coordinator II (07-5481) range 20, located in Juneau from the Workforce Development component to the Employment and Training Services Administration component and reclassify to an Accountant IV range 20, located in Juneau to provide financial oversight and coordination of activity associated with the \$445 million Unemployment Insurance (UI) Trust Fund. The Accountant IV position will ensure compliance with State statutes and policies, federal laws and regulations, and Generally Accepted Accounting Principles.</p> <p>The Program Coordinator II position has been vacant for approximately one-year, and is no longer needed as the duties have been absorbed by existing staff.</p>												
Transfer Accountant III (07-5847) from Unemployment Insurance Due to Reorganization (ADN: 07-2019-0025)												
	Trin	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		106.8										
<p>Transfer a filled full-time Accountant III (07-5847), range 18, located in Juneau from the Unemployment Insurance (UI) component to the Employment and Training Services Administration component due to reorganization of the division. Given the workload of the position (providing accounting support to the UI Trust Fund), it makes sense to align it with other accounting positions doing similar work for the divisions' other programs.</p>												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0026)												
	LIT	0.0	-20.2	0.0	14.2	6.0	0.0	0.0	0.0	0	0	0
<p>Transfer personal services authority to pay anticipated services and commodities expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1007 I/A Rcpts		0.3										

Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Employment and Training Services Administration (AR B7EA) (3116)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.2										
1007 I/A Rcpts		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$22.0												
FY2020 GGU HI from \$1432 to \$1530: \$7.1												
FY2020 GGU 3% COLA: \$14.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,405.7	1,224.2	15.0	144.9	21.6	0.0	0.0	0.0	10	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Workforce Services (AR B7WS) (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts		11,972.1										
1007 I/A Rcpts		4,442.3										
1049 Trng Bldg		765.2										
1092 MHTAAR		125.5										
1108 Stat Desig		38.0										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0027)												
	LIT	0.0	-1,085.0	11.0	919.0	35.0	120.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, commodities and capital outlay expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Two Vacant Positions (07-5906 and 07-5909) (ADN: 07-2019-0009)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete the following vacant positions, as they are no longer needed:												
Full-time Employment Counselor I (07-5906) range 15, located in Kenai												
Full-time Employment Counselor I (07-5907) range 15, located in Juneau												
Transfer from Unemployment Insurance for Reemployment Services and Eligibility Assessment (ADN: 07-2019-0029)												
	Trin	350.0	257.0	1.0	90.0	1.5	0.5	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
Job center staff in the Workforce Services component assists Unemployment Insurance (UI) claimants by providing job seeker services. In the past, the UI component has paid the Workforce Services component for these services through a reimbursable service agreement (RSA). Moving the authority into the Workforce Services component will streamline the process by eliminating the RSA.												
Transfer Six Positions to Disability Determination for Reconsideration Option (ADN: 07-2019-0037)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer six vacant positions from the Workforce Services component to the Disability Determination component. These positions are no longer needed in the Workforce Services component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. These positions will be reclassified to assist Disability Determination with the new workload. Hiring may begin up to 18-months before reconsiderations are reinstated to ensure adequate training time.												
Full-time Employment Counselor II (07-5195) range 17, located in Anchorage will be reclassified to a Program Coordinator II, range 20, located in Anchorage												
Full-time Employment Services Manager I (07-5275) range 16, located in Glennallen will be reclassified to an Office Assistant II, range 10, located in Anchorage												

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Workforce Services (AR B7WS) (2761)
RDU: Employment and Training Services (646)

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

Full-time Employment Services Tech I (07-5752) range 14, located in Wasilla will be reclassified to an Office Assistant II, range 10, located in Anchorage
 Full-time Employment Counselor II (07-5765) range 17, located in Fairbanks will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage
 Full-time Employment Counselor II (07-5792) range 17, located in Wasilla will be reclassified to a Disability Adjudicator, range 18, located in Anchorage
 Full-time Employment Counselor I (07-5909) range 15, located in Anchorage will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage

Transfer to Unemployment Insurance for Secure Access Management

Trout		-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-44.1										
1108 Stat Desig		-20.0										

Transfer interagency receipt and statutory designated program receipt authority from the Workforce Services component to the Unemployment Insurance component for Secure Access Management. Additional receipt authority is needed in the Unemployment Insurance component in order to bill and collect revenue from state agencies and other organizations using the Secure Access Management program to cover the costs of the program.

The Workforce Services component has sufficient interagency receipt and statutory designated program receipt authority to accommodate this transfer.

FY2020 Governor

MH Trust: Employment-Job Center Liaison in Correctional Facilities

IncT		128.8	0.0	0.0	0.0	0.0	0.0	0.0	128.8	0	0	0
1092 MHTAAR		128.8										

The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work as the liaison between the Division of Employment and Training Services and the Department of Corrections. The goal of this position is to increase the rate of employment and employment retention for Trust beneficiaries reentering their community.

This position will collaborate with various partner programs and stakeholders to identify and make available services and opportunities that are directly or indirectly aimed at reducing recidivism; collaborate with Department of Corrections and Alaska Mental Health Trust Authority staff to coordinate job center and partner services pre- and post-incarceration; identify, recommend, and coordinate activities with job centers and partner agencies to promote employment as a primary pathway to recidivism reduction; and provide technical assistance and support to job center staff regarding innovative approaches towards recidivism reduction through employment.

Reverse Mental Health Trust Recommendation

OTI		-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-128.8	0	0	0
1092 MHTAAR		-128.8										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Workforce Services (AR B7WS) (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1007 I/A Rcpts		0.2										
1049 Trng Bldg		0.2										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		204.2										
1007 I/A Rcpts		18.2										
1049 Trng Bldg		5.9										
1092 MHTAAR		3.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$231.8												
FY2020 GGU HI from \$1432 to \$1530: \$77.9												
FY2020 GGU 3% COLA: \$153.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1007 I/A Rcpts		0.7										
1049 Trng Bldg		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		17,874.7	8,882.6	57.8	4,061.7	106.2	120.5	4,645.9	0.0	90	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Workforce Development (AR B7WD) (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	26,171.9	3,787.0	56.8	2,177.9	51.8	0.0	20,098.4	0.0	30	0	5
1002 Fed Rcpts		10,445.1										
1003 G/F Match		1,958.8										
1004 Gen Fund		1,862.8										
1054 Empl Trng		8,041.1										
1151 VoTech Ed		3,864.1										

FY2019 Management Plan

Transfer Program Coordinator II (07-5481) to Employment and Training Services Administration Due to Reorganization (ADN: 07-2019-0051)

	Trout	-126.0	-126.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-126.0										

Transfer vacant full-time Program Coordinator II (07-5481) range 20, located in Juneau from the Workforce Development component to the Employment and Training Services Administration component and reclassify to an Accountant IV range 20, located in Juneau to provide financial oversight and coordination of activity associated with the \$445 million Unemployment Insurance (UI) Trust Fund. The Accountant IV position will ensure compliance with State statutes and policies, federal laws and regulations, and Generally Accepted Accounting Principles.

The Program Coordinator II position has been vacant for approximately one-year, and is no longer needed as the duties have been absorbed by existing staff.

Align Authority to Purchase System Upgrade to Maximize Service Delivery (ADN: 07-2019-0030)

	LIT	0.0	-446.5	0.0	446.5	0.0	0.0	0.0	0.0	0	0	0
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Transfer personal services authority to pay services expenditures related to a system upgrade necessary to maximize service delivery. The remaining personal services authority is sufficient to cover anticipated expenditures.

Delete Eight Vacant Positions (07-X091, 07-X092, 07X093, 07-X094, 07-X095, 07-X096, 07-5990, 07-5997) (ADN: 07-2019-0008)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
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Delete the following vacant positions as they are no longer needed:

- Full-time Workforce Development Coordinator (07-X091) range 23, located in Anchorage
- Non-permanent Disability Employment Initiative (DEI) Worker (07-X092) range 8, located in Anchorage
- Non-permanent DEI Worker (07-X093) range 8, located in Fairbanks
- Non-permanent DEI Worker (07-X094) range 8, located in Juneau
- Non-permanent DEI Worker (07-X095) range 8, located in Kenai
- Non-permanent DEI Worker (07-X096) range 8, located in Wasilla
- Full-time Employment Security Analyst III (07-5990) range 18, located in Juneau
- Full-time Office Assistant II (07-5997) range 10, located in Juneau

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Workforce Development (AR B7WD) (3117)
RDU: Employment and Training Services (646)

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

FY2020 Governor

Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues

	Inc	473.8	0.0	0.0	0.0	0.0	0.0	473.8	0.0	0	0	0
1151 VoTech Ed		473.8										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce demands.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.

The Workforce Development component grants TVEP funding to select institutions prescribed in AS 23.15.835(d). They are as follows:

- Alaska Technical Center will receive \$1,123.8, or nine percent, of total receipts available.
- Amundsen Educational Center will receive \$249.7, or two percent, of total receipts available.
- Illisagvik College will receive \$624.4, or five percent, of total receipts available.
- Northwestern Alaska Career and Technical Center will receive \$374.6, or three percent, of total receipts available.
- Partners for Progress in Delta, Inc. will receive \$374.6, or three percent, of total receipts available.
- Southwest Alaska Vocational and Education Center will receive \$374.6, or three percent, of total receipts available.
- Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,123.8, or nine percent, of total receipts available.

Reverse Supervisory Unit Furlough Contract Terms

	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1003 G/F Match		0.2										
1054 Empl Trng		0.3										
1151 VoTech Ed		0.1										

Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2020 Salary Adjustments - GGU, CEA, TEAME

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Workforce Development (AR B7WD) (3117)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.5										
1003 G/F Match		2.6										
1004 Gen Fund		1.1										
1054 Empl Trng		7.4										
1151 VoTech Ed		1.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$73.2												
FY2020 GGU HI from \$1432 to \$1530: \$20.7												
FY2020 GGU 3% COLA: \$52.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		0.1										
1054 Empl Trng		0.3										
1151 VoTech Ed		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		26,600.5	3,295.3	56.8	2,624.4	51.8	0.0	20,572.2	0.0	26	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Unemployment Insurance (AR B7U2) (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	23,301.7	17,875.3	55.0	5,111.6	252.3	7.5	0.0	0.0	152	34	0
1002 Fed Rcpts		22,168.9										
1005 GF/Prgm		7.9										
1007 I/A Rcpts		292.3										
1054 Empl Trng		416.3										
1151 VoTech Ed		416.3										
FY2019 Management Plan												
Transfer Accountant III (07-5847) to Employment and Training Services Administration Due to Reorganization (ADN: 07-2019-0025)												
	Trout	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-106.8										
Transfer a filled full-time Accountant III (07-5847), range 18, located in Juneau from the Unemployment Insurance (UI) component to the Employment and Training Services Administration component due to reorganization of the division. Given the workload of the position (providing accounting support to the UI Trust Fund), it makes sense to align it with other accounting positions doing similar work for the divisions' other programs.												
Delete Three Vacant Positions (07-5038, 07-5848, 07-5918) (ADN: 07-2019-0007)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete the following vacant positions as they are no longer needed:												
Part-time Appeals Officer I (07-5038) range 17, located in Juneau												
Full-time Accountant (07-5848) range 14, located in Juneau												
Full-time Unemployment Insurance Tech I (07-5918) range 14, located in Juneau												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0031)												
	LIT	0.0	-642.5	0.0	642.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer to Workforce Services for Reemployment Services and Eligibility Assessment (ADN: 07-2019-0029)												
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-350.0										
Job center staff in the Workforce Services component assists Unemployment Insurance (UI) claimants by providing job seeker services. In the past, the UI component has paid the Workforce Services component for these services through a reimbursable service agreement (RSA). Moving the authority into the Workforce Services component will streamline the process by eliminating the RSA.												

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Unemployment Insurance (AR B7U2) (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Workforce Services for Secure Access Management												
	Trin	64.1	0.0	0.0	64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		44.1										
1108 Stat Desig		20.0										

Transfer interagency receipt and statutory designated program receipt authority from the Workforce Services component to the Unemployment Insurance component for Secure Access Management. Additional receipt authority is needed in the Unemployment Insurance component in order to bill and collect revenue from state agencies and other organizations using the Secure Access Management program to cover the costs of the program.

The Workforce Services component has sufficient interagency receipt and statutory designated program receipt authority to accommodate this transfer.

FY2020 Governor

Align Authority with Anticipated Expenditures

LIT	0.0	137.6	0.0	-137.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.

Reverse Supervisory Unit Furlough Contract Terms

SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	8.9
1007 I/A Rcpts	0.1
1054 Empl Trng	0.3
1151 VoTech Ed	0.3

Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	487.5	487.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	468.2
1005 GF/Prgm	0.2
1007 I/A Rcpts	2.5
1054 Empl Trng	8.3
1151 VoTech Ed	8.3

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$487.5

FY2020 GGU HI from \$1432 to \$1530: \$165.1

FY2020 GGU 3% COLA: \$322.4

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Unemployment Insurance (AR B7U2) (2276)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.8										
1007 I/A Rcpts		0.1										
1054 Empl Trng		0.3										
1151 VoTech Ed		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		23,425.6	17,780.2	55.0	5,330.6	252.3	7.5	0.0	0.0	149	33	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Vocational Rehabilitation Administration (AR B7VR) (202)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,242.4	977.2	10.0	235.2	20.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		966.9										
1007 I/A Rcpts		275.5										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0032)												
	LIT	0.0	-92.2	0.0	42.2	40.0	10.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated supplies, commodities, and capital outlay expenditures, such as replacing aging computers for staff. The remaining personal services authority is sufficient to cover anticipated expenditures.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$10.8												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$7.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time												

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)

Component: Vocational Rehabilitation Administration (AR B7VR) (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,255.1	907.7	10.0	267.4	60.0	10.0	0.0	0.0	7	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Client Services (AR B7CS) (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	16,745.0	8,967.4	65.9	2,155.3	205.1	10.0	5,341.3	0.0	88	0	0
1002 Fed Rcpts		11,946.4										
1003 G/F Match		4,473.6										
1117 VocRandSh		125.0										
1237 VocSmBus		200.0										
FY2019 Management Plan												
Transfer Office Assistant II (05-2205) to Disability Determination for Reconsideration Option (ADN: 07-2019-0033)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer an Office Assistant II from the Client Services component to the Disability Determination component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. This position will assist Disability Determination with the new workload. Hiring may begin up to 18 months before reconsiderations are reinstated to ensure adequate training time.												
This vacant position is available to transfer due to reallocation of duties among existing staff within Client Services.												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0034)												
	LIT	0.0	-195.6	82.5	0.0	10.0	-10.0	113.1	0.0	0	0	0
Transfer personal services and capital outlay authority to pay anticipated travel, commodities, and grants expenditures. Personal services authorization is available to transfer as an Office Assistant II position is being transferred to the Disability Determination component.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.2										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	69.2	-10.0	-59.2	0.0	0.0	0.0	0.0	0	0	0
Transfer travel and services authority to pay anticipated personal services expenditures. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	275.4	275.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		189.5										

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Client Services (AR B7CS) (1828)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		85.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$275.4												
FY2020 GGU HI from \$1432 to \$1530: \$86.6												
FY2020 GGU 3% COLA: \$188.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.6										
1003 G/F Match		4.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		17,039.6	9,135.6	138.4	2,096.1	215.1	0.0	5,454.4	0.0	87	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Disability Determination (AR B7DD) (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,047.8	2,640.2	10.0	723.1	42.5	0.0	1,632.0	0.0	27	0	1
1002 Fed Rcpts		4,763.8										
1007 I/A Rcpts		284.0										
FY2019 Management Plan												
Transfer Office Assistant II (05-2205) from Client Services for Social Security Administration Reconsideration Option (ADN: 07-2019-0033)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer an Office Assistant II from the Client Services component to the Disability Determination component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. This position will assist Disability Determination with the new workload. Hiring may begin up to 18 months before reconsiderations are reinstated to ensure adequate training time.												
Transfer Six Positions from Workforce Services for Reconsideration Option (ADN: 07-2019-0037)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer six vacant positions from the Workforce Services component to the Disability Determination component. These positions are no longer needed in the Workforce Services component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. These positions will be reclassified to assist Disability Determination with the new workload. Hiring may begin up to 18 months before reconsiderations are reinstated to ensure adequate training time.												
Full-time Employment Counselor II (07-5195) range 17, located in Anchorage will be reclassified to a Program Coordinator II, range 20, located in Anchorage												
Full-time Employment Services Manager I (07-5275) range 16, located in Glennallen will be reclassified to an Office Assistant II, range 10, located in Anchorage												
Full-time Employment Services Tech I (07-5752) range 14, located in Wasilla will be reclassified to an Office Assistant II, range 10, located in Anchorage												
Full-time Employment Counselor II (07-5765) range 17, located in Fairbanks will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage												
Full-time Employment Counselor II (07-5792) range 17, located in Wasilla will be reclassified to a Disability Adjudicator, range 18, located in Anchorage												
Full-time Employment Counselor I (07-5909) range 15, located in Anchorage will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage												
Transfer Federal Authority from Special Projects to Accommodate Reconsideration Process (ADN: 07-2019-0039)												
	Trin	230.8	230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		230.8										
Transfer federal authority from the Special Projects component to the Disability Determination component to cover increased expenditures associated with the new Social Security Administration's reconsideration process.												
FY2020 Governor												
Social Security Administration Reconsideration Process												
	Inc	520.0	20.0	0.0	367.5	0.0	0.0	132.5	0.0	0	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Disability Determination (AR B7DD) (206)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		520.0										
<p>Increased federal receipt authority is needed to cover increased expenditures associated with the Social Security Administration's (SSA) new reconsideration process. Disability Determination (DD) staff adjudicate claims for individuals applying for Social Security benefits under Title II and Title XVI of the Social Security Act. The SSA is restoring uniformity to the SSA administrative review process by reinstating the reconsideration level of review.</p> <p>SSA has approved the hire of additional DD staff and increased office space to implement this change in claim processing. There will also be other increased costs such as higher medical consultation costs as claims are reconsidered, and increased benefit costs as claimants are required to travel for medical consultations. All increased costs will be funded by the SSA.</p>												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
<p>Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.3										
1007 I/A Rcpts		4.8										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$84.1</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$29.6</p> <p>FY2020 GGU 3% COLA: \$54.5</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1007 I/A Rcpts		0.3										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		5,887.4	2,979.8	10.0	1,090.6	42.5	0.0	1,764.5	0.0	34	0	1

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Special Projects (AR B7SP) (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
1002 Fed Rcpts		1,186.6										
1003 G/F Match		42.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		119.7										
FY2019 Management Plan												
Transfer Federal Authority to Disability Determination Services to Accommodate Reconsideration Process (ADN: 07-2019-0039)												
	Trout	-230.8	0.0	0.0	0.0	0.0	0.0	-230.8	0.0	0	0	0
1002 Fed Rcpts		-230.8										
Transfer federal authority from the Special Projects component to the Disability Determination component to cover increased expenditures associated with the new Social Security Administration's reconsideration process.												
The amount of federal grants available fluctuates from year to year. The remaining federal authority in the Special Projects component is sufficient for planned expenditures and is consistent with Actuals for FY2018.												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0044)												
	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient for anticipated expenditures.												
FY2020 Governor												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3.5	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
Transfer personal services authority to pay anticipated grant expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$0.6												
FY2020 GGU HI from \$1432 to \$1530: \$0.1												
FY2020 GGU 3% COLA: \$0.5												

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Special Projects (AR B7SP) (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		1,243.1	15.6	2.5	3.2	0.0	0.0	1,221.8	0.0	0	0	0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Alaska Vocational Technical Center (AR B7AV) (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	12,762.5	6,985.8	50.0	3,067.4	1,417.7	74.7	1,166.9	0.0	55	13	3
1002 Fed Rcpts		815.3										
1004 Gen Fund		4,770.5										
1005 GF/Prgm		3,364.2										
1007 I/A Rcpts		1,047.4										
1108 Stat Desig		904.0										
1151 VoTech Ed		1,861.1										
FY2019 Management Plan												
Delete Instructors Aide II Position (05-8551) (ADN: 07-2019-0036)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position, as it is no longer needed for support.												
Full-time Instructors Aide II (05-8551), range 13, located in Seward.												
The remaining staff is sufficient to cover the workload.												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0046)												
	LIT	0.0	0.0	15.0	283.9	-294.4	13.2	-17.7	0.0	0	0	0
Transfer commodities and grants authority to pay anticipated travel, services, and capital outlay expenditures. The remaining commodities and grants authority is sufficient to cover anticipated expenditures.												
Transfer to AVTEC Facilities Maintenance for Facility Operations and Maintenance Costs												
	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
Transfer services authority from the main Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component to cover anticipated facility operations and maintenance costs. The remaining services authority in the main AVTEC component is sufficient to cover anticipated expenses.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		9.2										

LTC Salary and Health Insurance Increases: \$9.8

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Alaska Vocational Technical Center (AR B7AV) (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LTC 40 hour workweek - 3 months: \$7.8												
LTC Health Insurance from \$1503 to \$1530: \$2.0												
Student Funded Consumable Supplies Used in Training												
	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
At the Alaska Vocational Technical Center, students pay fees for consumable supplies they will use during their training. These supply costs are increasing and AVTEC is increasing the related student fees to cover the costs, but additional expenditure and revenue authority is needed. Without an increase in authorization, AVTEC will be unable to collect revenue to cover these increased costs.												
Increase Alaska Technical and Vocational Education Program (TVEP) Authorization to Align with Projected Revenues												
	Inc	261.7	0.0	0.0	261.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		261.7										
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Institutions provide technical and vocational training programs that align with workforce demands.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in the FY2020 Governor's Budget assumes increased TVEP revenue in FY2020 based on actual revenue collections to date. An overall adjustment of \$1,539.6 is needed, bringing the total available for distribution to \$12,487.1.												
The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,122.8, or 17 percent, of total receipts available. This increases the Alaska Vocational Technical Center's authority by \$261.7 from the FY2019 distribution level.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
1005 GF/Prgm		39.4										
1007 I/A Rcpts		6.6										

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: Alaska Vocational Technical Center (AR B7AV) (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$71.2												
FY2020 GGU HI from \$1432 to \$1530: \$24.9												
FY2020 GGU 3% COLA: \$46.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.4										
1151 VoTech Ed		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		12,957.7	7,069.3	65.0	3,363.0	1,223.3	87.9	1,149.2	0.0	54	13	3

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: AVTEC Facilities Maintenance (AR B7AF) (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,905.3	924.4	0.0	945.7	35.2	0.0	0.0	0.0	6	4	2
1007 I/A Rcpts		1,807.3										
1061 CIP Rcpts		98.0										
FY2019 Management Plan												
Align Authority with Anticipated Expenditures (ADN: 07-2019-0045)												
	LIT	0.0	0.0	0.0	-17.7	17.7	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated commodities expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Transfer to AVTEC for Facility Operations and Maintenance Costs												
	Trin	250.0	0.0	0.0	212.0	38.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		250.0										
Transfer services authority from the main Alaska Vocational Technical Center (AVTEC) component to the AVTEC Facilities Maintenance component to cover anticipated facility operations and maintenance costs. The remaining services authority in the main AVTEC component is sufficient to cover anticipated expenses.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.8										
1061 CIP Rcpts		1.4										
LTC Salary and Health Insurance Increases: \$15.2												
LTC 40 hour workweek - 3 months: \$12.1												
LTC Health Insurance from \$1503 to \$1530: \$3.1												
Transfer Maintenance and Facilities Support Staff to Transportation and Public Facilities for Facilities Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Transfer Department of Labor and Workforce Development facilities maintenance positions (five full-time, one non-permanent) to the newly-formed Division of Facilities Services, which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these building can be streamlined and result in savings.												

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15358)
Component: AVTEC Facilities Maintenance (AR B7AF) (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.												
The following positions are transferred:												
Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward												
Full-time Maintenance General Journey (07-4554), range 54, located in Seward												
Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward												
Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward												
Full-time Maintenance Specialist Electrical Utility Journey II (05-8519), range 51, located in Seward												
Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		0.4										
Reversal of Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Align Authority for Centralized Division of Facilities Services Reimbursable Services Agreement												
	LIT	0.0	-540.5	0.0	540.5	0.0	0.0	0.0	0.0	0	0	0
The Department of Labor and Workforce Development is transferring six facilities maintenance positions to the centralized Division of Facilities Services in the Department of Transportation and Public Facilities (DOTPF). Services authority is needed to pay for these positions through a reimbursable services agreement with DOTPF.												
The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within DOTPF, the process of maintaining public facilities can become far more effective and efficient. With added accountability between DOTPF (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can be streamlined and result in savings.												
Component Totals		2,173.0	401.6	0.0	1,680.5	90.9	0.0	0.0	0.0	1	4	1

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: First Judicial District (AR W1JD) (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,040.7										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		59.8										
FY2019 Management Plan												
Transfer Office Assistant II (03-1188) to the Third Judicial District: Anchorage to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant II (03-1188) to the Third Judicial District: Anchorage to accommodate workload and office demands.												
Add Law Office Assistant I in Sitka												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the First Judicial District, Sitka office. The additional capacity is required in order to address an increased workload.												
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Transfer budget authority from the Third Judicial District: Anchorage component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Align authority within the First Judicial District component in order to comply with vacancy factor guidelines.												
FY2020 Governor												
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
1007 I/A Rcpts		-10.0										
Transfer budget authority to the Fourth Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: First Judicial District (AR W1JD) (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		-25.0											
1007 I/A Rcpts		-10.0											
Transfer budget authority to the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.													
Add Support Staff in Ketchikan													
	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0	
1004 Gen Fund		74.3											
As called for in the Public Safety Action Plan, the addition of support staff will enhance public safety resources in southeast Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One support staff position will be added to the First Judicial District's Ketchikan office.													
Add Prosecutor and Support Staff in Juneau													
	Inc	257.7	219.8	1.1	34.3	2.5	0.0	0.0	0.0	2	0	0	
1004 Gen Fund		257.7											
As called for in the Public Safety Action Plan, the addition of a prosecutor and support staff will enhance public safety resources in southeast Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One prosecutor and one support staff position will be added to the First Judicial District's Juneau office.													
Reverse Supervisory Unit Furlough Contract Terms													
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		0.3											
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.													
FY2020 Salary Adjustments - GGU, CEA, TEAME													
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		18.6											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.6

FY2020 GGU HI from \$1432 to \$1530: \$6.8

FY2020 GGU 3% COLA: \$11.8

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: First Judicial District (AR W1JD) (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,413.2	2,065.6	80.4	231.9	35.3	0.0	0.0	0.0	18	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Second Judicial District (AR W2JD) (2199)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,367.8										
1005 GF/Prgm		1.0										
FY2019 Management Plan												
Add Law Office Assistant I in Kotzebue												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Second Judicial District, Kotzebue office. The additional capacity is required in order to address an increased workload.												
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
	Trin	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
Transfer budget authority from the Third Judicial District: Anchorage component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
FY2020 Governor												
Reverse 2018 Conference Committee Reduction for Prosecutor in Kotzebue												
	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.7										
During the 2018 legislative session, the conference committee reduced the funding increment for a new prosecutor in the Second Judicial District's Kotzebue office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.												
Add Support Staff in Nome												
	Inc	94.3	80.4	0.4	12.6	0.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.3										
The addition of support staff will enhance public safety resources in northern Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One support staff position will be added to the Second Judicial District's Nome office.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Second Judicial District (AR W2JD) (2199)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$16.4												
FY2020 GGU HI from \$1432 to \$1530: \$4.6												
FY2020 GGU 3% COLA: \$11.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,698.6	1,532.1	9.2	119.5	37.8	0.0	0.0	0.0	9	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Third Judicial District: Anchorage (AR W3JD) (2261)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
1004 Gen Fund		7,616.2										
1005 GF/Prgm		11.0										
1007 I/A Rcpts		270.6										
FY2019 Management Plan												
Transfer Office Assistant II (03-1188) from the First Judicial District to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (03-1188) from the First Judicial District, Juneau office to accommodate the workload and office demands.												
Transfer Attorney III (03-1150) from Criminal Justice Litigation for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1150) from the Criminal Justice Litigation component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer V/W Paralegal I (03-1028) to the Third Judicial District: Outside Anchorage to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Victim/Witness Paralegal I (03-1028) to the Third Judicial District: Outside Anchorage, Dillingham office to accommodate the workload and office demands.												
Add Law Office Assistant I in Anchorage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Third Judicial District: Anchorage office. The additional capacity is required in order to address an increased workload.												
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.0										
Transfer budget authority to the Second Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Third Judicial District: Anchorage (AR W3JD) (2261)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to First Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to the First Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
FY2020 Governor												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Third Judicial District: Anchorage component in order to comply with vacancy factor guidelines.												
Transfer Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation to accommodate the workload and office demands.												
Reverse 2018 Conference Committee Reduction for Two Prosecutors and Support Staff in Anchorage												
1004 Gen Fund	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
During the 2018 legislative session, the conference committee reduced the funding increment for two new prosecutors and two new support staff positions in the Third Judicial District's Anchorage office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the positions.												
Add Two Prosecutors and Support Staff in Anchorage												
1004 Gen Fund	Inc	423.1	360.8	1.7	56.4	4.2	0.0	0.0	0.0	3	0	0
As called for in the Public Safety Action Plan, the addition of two prosecutors and support staff will enhance public safety resources in Anchorage and south-central Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. Two prosecutors and one support staff position will be added to the Third Judicial District's Anchorage office.												
Reverse Supervisory Unit Furlough Contract Terms												
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Third Judicial District: Anchorage (AR W3JD) (2261)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.8										
1007 I/A Rcpts		0.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$73.5												
FY2020 GGU HI from \$1432 to \$1530: \$28.4												
FY2020 GGU 3% COLA: \$45.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		8,278.9	7,155.6	78.3	954.6	90.4	0.0	0.0	0.0	63	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Third Judicial District: Outside Anchorage (AR W3OA) (2279)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,186.1										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		84.9										
FY2019 Management Plan												
Transfer V/W Paralegal I (03-1028) from the Third Judicial District: Anchorage to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Victim/Witness Paralegal I (03-1028) from the Third Judicial District: Anchorage to accommodate the workload and office demands.												
Transfer Attorney II (03-1183) from Criminal Justice Litigation for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-1183) from the Criminal Justice component, Anchorage office to keep pace with the required level of legal expertise needed within the section. The position will be located in Palmer.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Add Law Office Assistant I in Kodiak												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Third Judicial District: Outside Anchorage, Kodiak office. The additional capacity is required in order to address an increased workload.												
Add Victim/Witness Paralegal I in Dillingham												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Third Judicial District: Outside Anchorage, Dillingham office. The additional capacity is required in order to address an increased workload.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
1007 I/A Rcpts		60.0										

Transfer budget authority from the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Third Judicial District: Outside Anchorage (AR W3OA) (2279)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Third Judicial District: Outside Anchorage component in order to comply with vacancy factor guidelines.												
FY2020 Governor												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Third Judicial District: Outside Anchorage component in order to comply with vacancy factor guidelines.												
Add Support Staff in Palmer												
	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.3										
The addition of support staff will enhance public safety resources in south-central Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One paralegal position will be added to the Third Judicial District: Outside Anchorage's Palmer office.												
Add Support Staff in Kenai												
	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.3										
The addition of support staff will enhance public safety resources in south-central Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One paralegal position will be added to the Third Judicial District: Outside Anchorage's Kenai office.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.2										
1007 I/A Rcpts		0.6										

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Third Judicial District: Outside Anchorage (AR W3OA) (2279)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$61.8												
FY2020 GGU HI from \$1432 to \$1530: \$23.3												
FY2020 GGU 3% COLA: \$38.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,634.8	5,258.4	121.9	232.5	22.0	0.0	0.0	0.0	46	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Fourth Judicial District (AR W4JD) (2201)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
1004 Gen Fund		5,869.4										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		424.5										
FY2019 Management Plan												
Transfer Attorney IV (03-1290) from Criminal Justice Litigation for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1290) from the Criminal Justice Litigation component, Anchorage office to keep pace with the required level of legal expertise needed within the section. The position will be located in Fairbanks.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Add Victim/Witness Paralegal I in Fairbanks												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Fourth Judicial District, Fairbanks office. The additional capacity is required in order to address an increased workload.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Transfer budget authority from the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Align authority within the Fourth Judicial District component in order to comply with vacancy factor guidelines.												
FY2020 Governor												
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines												
	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
1007 I/A Rcpts		10.0										

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Fourth Judicial District (AR W4JD) (2201)
RDU: Criminal Division (33)

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

Transfer budget authority from the First Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Transfer Attorney IV (03-1280) from Criminal Appeals/Special Litigation for Required Legal Expertise

1004 Gen Fund	Trin	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer Attorney IV (03-1280) from the Criminal Appeals/Special Litigation component to keep pace with the required level of legal expertise needed within the section. The position will now be located in Fairbanks.

Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.

Reverse 2018 Conference Committee Reduction for Prosecutor and Support Staff in Bethel

1004 Gen Fund	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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During the 2018 legislative session, the conference committee reduced the funding increment for a new prosecutor and a new support staff position in the Fourth Judicial District's Bethel office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the positions.

Add Support Staff in Bethel

1004 Gen Fund	Inc	124.4	106.1	0.5	16.6	1.2	0.0	0.0	0.0	1	0	0
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The addition of support staff will enhance public safety resources in northern Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One paralegal position will be added to the Fourth Judicial District's Bethel office.

Add One Prosecutor and Support Staff in Fairbanks

1004 Gen Fund	Inc	285.2	243.2	1.2	38.0	2.8	0.0	0.0	0.0	2	0	0
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As called for in the Public Safety Action Plan, the addition of a prosecutor and support staff will enhance public safety resources in Fairbanks and interior Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One prosecutor and one support staff position will be added to the Fourth Judicial District's Fairbanks office.

Reverse Supervisory Unit Furlough Contract Terms

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Fourth Judicial District (AR W4JD) (2201)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	57.1	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$61.0												
FY2020 GGU HI from \$1432 to \$1530: \$21.0												
FY2020 GGU 3% COLA: \$40.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	2.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		7,163.2	6,386.5	178.1	526.8	71.8	0.0	0.0	0.0	49	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Criminal Justice Litigation (AR WCDC) (2202)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
1004 Gen Fund		2,035.3										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		898.9										
FY2019 Management Plan												
Transfer Attorney III (03-1150) to the Third Judicial District: Anchorage for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-1150) to the Third Judicial District: Anchorage to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney II (03-1183) to the Third Judicial District: Outside Anchorage for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1183) to the Third Judicial District: Outside Anchorage, Palmer office to keep pace with the required level of legal expertise needed within the section. The position will be located in Palmer.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-1290) to the Fourth Judicial District for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1290) to the Fourth Judicial District, Fairbanks office to keep pace with the required level of legal expertise needed within the section. The position will be located in Fairbanks.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Law Office Assistant I (03-0131) from Child Protection to Address Workload Demands												

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Criminal Justice Litigation (AR WCDC) (2202)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Law Office Assistant I (03-0131) from the Civil Division's Child Protection component to accommodate the workload and office demands.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was transferred in order to meet the operational needs of the component.												
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-215.0	-245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-275.0										
Transfer budget authority to the Criminal Appeals/Special Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-85.0	-115.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
Transfer budget authority to the Third Judicial District: Outside Anchorage component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to the Fourth Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
FY2020 Governor												
Transfer from First Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	25.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Transfer budget authority from the First Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Attorney III (03-1305) from Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trin	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Criminal Justice Litigation (AR WCDC) (2202)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		134.0										
Transfer Attorney III (03-1305) from the Criminal Appeals/Special Litigation component to keep pace with the required level of legal expertise needed within the section. The position will remain in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Missing and Murdered Indigenous Women (FY2020 - FY2021)												
(Language)	MultiYr	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Alaska does not have an accurate count of the number of Indigenous women and girls who are missing or have been murdered. DPS estimates that there could be as many as 1,200 cases. Without an accurate accounting and inventory of cases, both open and closed, it is impossible to chart progress in this crucial area of public safety. This appropriation is for multi-year funding covering FY2020 and FY2021 for staff, travel, research, and contracting costs. It will fund the production of a comprehensive report to the Governor and the Legislature on the status of investigations of missing and murdered Indigenous women and girls in Alaska. The report should provide statistical data on the cases and analysis of the response of law enforcement over the previous ten fiscal years, a deeper historical summary, and recommendations of policy changes and funding needs in order to address this epidemic.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$5.9												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$3.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Criminal Justice Litigation (AR WCDC) (2202)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		2,915.9	1,617.2	128.5	1,125.6	44.6	0.0	0.0	0.0	11	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Criminal Appeals/Special Litigation (AR WOSP) (2203)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
1002 Fed Rcpts		1,498.5										
1003 G/F Match		510.3										
1004 Gen Fund		3,796.0										
1005 GF/Prgm		3.0										
1007 I/A Rcpts		1,165.0										
FY2019 Management Plan												
Transfer Attorney II (03-0350) from Commercial and Fair Business for Fellowship Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-0350) from the Civil Division's Commercial and Fair Business component, Anchorage office to accommodate the need for another attorney position for the Criminal Division's Fellowship Program, which provides an opportunity for recent graduates to gain experience in both criminal prosecutions and appeals over a two-year program. The Attorney II position has been transferred from the Civil Division as there were no vacant positions in the Criminal Division available at this time that were appropriate for this purpose.												
Add Two Prosecutors in Anchorage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The addition of two prosecutors will enhance public safety resources across Alaska, as these positions will be working with federal, state, and local law enforcement agencies to specifically combat sexual assault cases across the state and the surge in crime within the municipality of Anchorage. The Department of Law anticipates that agreements with other state and local law enforcement agencies will fund these prosecutors.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		215.0										
1007 I/A Rcpts		275.0										
Transfer budget authority from the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
FY2020 Governor												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Criminal Appeals/Special Litigation component in order to comply with vacancy factor guidelines.												
Transfer Attorney III (03-1305) to Criminal Justice Litigation for Required Legal Expertise												
	Trout	-134.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Criminal Appeals/Special Litigation (AR WOSP) (2203)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1007 I/A Rcpts		-134.0											
Transfer Attorney III (03-1305) to the Criminal Justice Litigation component, Anchorage office to keep pace with the required level of legal expertise needed within the section.													
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.													
Transfer Attorney IV (03-1280) to Fourth Judicial District for Required Legal Expertise													
	Trout	-211.6	-211.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-211.6											
Transfer Attorney IV (03-1280) to the Fourth Judicial District component, Fairbanks office to keep pace with the required level of legal expertise needed within the section. The position was previously located in Anchorage.													
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.													
Transfer Law Office Assistant I (03-#012) from Third Judicial District: Anchorage to Address Workload Demands													
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-#012) from the Third Judicial District: Anchorage to accommodate the workload and office demands.													
Reverse 2018 Conference Committee Reduction for Statewide Drug Prosecutor in Anchorage													
	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2											
During the 2018 legislative session, the conference committee reduced the funding increment for a new statewide drug prosecutor in the Office of Special Prosecutions and Appeals by 25 percent. This increment restores the amount necessary to accomodate the full-year expenditures associated with the position.													
Add One Prosecutor and Two Support Staff in Anchorage													
	Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		275.0											
As called for in the Public Safety Action Plan, the addition of a prosecutor and two support staff in the Appeals section will enhance public safety resources in across Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One prosecutor, one paralegal and one support staff position will be added to the Office of Special Prosecutions and Appeals, located in Anchorage.													

Reverse Supervisory Unit Furlough Contract Terms

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Criminal Appeals/Special Litigation (AR WOSP) (2203)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
1004 Gen Fund		0.2										
<p>The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.2										
1003 G/F Match		7.7										
1004 Gen Fund		11.8										
1007 I/A Rcpts		6.1										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$48.8</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$15.5</p> <p>FY2020 GGU 3% COLA: \$33.3</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.4										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.1										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		7,485.3	6,624.3	129.5	670.8	59.7	1.0	0.0	0.0	49	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Deputy Attorney General's Office (AR WAGD) (2205)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		268.7										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		10.0										
FY2020 Governor												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Transfer budget authority from the Commercial and Fair Business component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Component Totals		298.7	257.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Child Protection (AR WCHP) (2961)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund		5,218.6										
1007 I/A Rcpts		2,292.9										
FY2019 Management Plan												
Transfer Attorney V (03-0251) from Labor and State Affairs for Required Legal Expertise												
	Trin	228.8	228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		45.8										
1007 I/A Rcpts		183.0										
Transfer Attorney V (03-0251) from the Labor and State Affairs component V to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Law Office Assistant I (03-0125) from Human Services to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0125) from Human Services to accommodate the workload and office demands.												
Transfer Law Office Assistant II (03-0067) to Human Services to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0067) to Human Services to accommodate the workload and office demands.												
Transfer Law Office Assistant I (03-0131) to Criminal Justice Litigation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0131) to the Criminal Division's Criminal Justice Litigation component to accommodate the workload and office demands.												
This position was transferred in order to meet the operational needs of the Criminal Division's Criminal Justice Litigation component.												
FY2020 Governor												
Transfer to Transportation to Comply with Vacancy Factor Guidelines												
	Trout	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-180.0										

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Child Protection (AR WCHP) (2961)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer budget authority to the Transportation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Human Services to Comply with Vacancy Factor Guidelines												
	Trout	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										
Transfer budget authority to the Human Services component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Attorney III (03-0212) from Labor and State Affairs for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0212) from the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0291) to Labor and State Affairs for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0291) to the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Add Child Protection Attorney and Support Staff in Kenai												
	Inc	278.0	237.1	1.2	37.0	2.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		278.0										
The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of an attorney and support staff will increase capacity and enhance child protection-related outcomes in south-central Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One attorney and one paralegal will be added to the Child Protection component's Kenai office.												
Add Child Protection Attorney and Two Support Staff in Fairbanks												
	Inc	364.0	310.4	1.5	48.5	3.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		364.0										
The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of an attorney and support staff will increase capacity and enhance child protection-related outcomes in interior Alaska. Support positions are needed to												

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Child Protection (AR WCHP) (2961)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One attorney, one paralegal and one support staff position will be added to the Child Protection component's Fairbanks office.												
Add Support Staff in Palmer												
	Inc	88.5	75.5	0.4	11.8	0.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund		88.5										
The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of a support staff position will increase capacity and enhance child protection-related outcomes in south-central Alaska. One paralegal position will be added to the Child Protection component's Palmer office.												
Add Child Protection Attorney in Juneau												
	Inc	198.0	168.8	0.8	26.4	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		198.0										
The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of an attorney will increase capacity and enhance child protection-related outcomes in southeast Alaska. One attorney will be added to the Child Protection component's Juneau office.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.8										
1007 I/A Rcpts		5.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$75.2												
FY2020 GGU HI from \$1432 to \$1530: \$28.3												
FY2020 GGU 3% COLA: \$46.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Child Protection (AR WCHP) (2961)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		0.3										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		8,422.4	7,309.0	56.6	948.8	108.0	0.0	0.0	0.0	63	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Commercial and Fair Business (AR WCOM) (2717)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0
1004 Gen Fund		771.8										
1005 GF/Prgm		153.7										
1007 I/A Rcpts		4,150.1										
1108 Stat Desig		918.0										
1168 Tob Ed/Ces		102.9										

FY2019 Authorized

Shared Services of Alaska and Information Technology Centralization Savings

	Unalloc	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.5										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

FY2019 Management Plan

Transfer Attorney II (03-0350) to Criminal Appeals/Special Litigation for Fellowship Program

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer Attorney II (03-0350) to the Criminal Division's Criminal Appeals/Special Litigation component, Anchorage office to accommodate the need for another attorney position for the Criminal Division's Fellowship Program, which provides an opportunity for recent graduates to gain experience in both criminal prosecutions and appeals over a two-year program. The Attorney II position has been transferred from the Civil Division as there were no vacant positions in the Criminal Division available at this time that were appropriate for this purpose.

Transfer Attorney IV (03-0082) from Torts and Workers' Compensation for Required Legal Expertise

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer Attorney IV (03-0082) from the Torts and Workers' Compensation component to keep pace with the required level of legal expertise needed within the section. The position is located in Fairbanks.

Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Commercial and Fair Business (AR WCOM) (2717)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney III (03-0371) from Human Services for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0371) from the Human Services component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-0229) from Natural Resources for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) from the Natural Resources component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0267) to Human Services for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0267) to the Human Services component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0044) to Natural Resources for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) to the Natural Resources component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary												

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Commercial and Fair Business (AR WCOM) (2717)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.</p>												
Transfer Law Office Assistant I (03-0330) to Environmental Law to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0330) to Environmental Law to accommodate the workload and office demands.												
Transfer Paralegal II (03-0343) to Opinions, Appeals and Ethics to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) to Opinions, Appeals and Ethics to accommodate the workload and office demands.												
Transfer Attorney V (03-1038) to Torts and Workers' Compensation for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1038) to the Torts and Workers' Compensation component to keep pace with the required level of legal expertise needed within the section. The position is located in Fairbanks.												
<p>Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.</p>												
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines												
	Trout	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-80.0										
	1007 I/A Rcpts	-80.0										
Transfer budget authority to the Legislation/Regulations component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
FY2020 Governor												
Transfer to Special Litigation to Comply with Vacancy Factor Guidelines												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-10.0										
	1007 I/A Rcpts	-10.0										

Transfer budget authority to the Special Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Commercial and Fair Business (AR WCOM) (2717)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to the Deputy Attorney General's Office component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Environmental Law to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
Transfer budget authority to the Environmental Law component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Paralegal II (03-0343) from Opinions, Appeals and Ethics to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0343) from Opinions, Appeals and Ethics to accommodate the workload and office demands. The workload requirements of the office exceed the level of a Paralegal, and so this position has been reclassified to an Investigator III position.												
Transfer Law Office Assistant II (03-0057) to Opinions, Appeals and Ethics to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0057) to Opinions, Appeals and Ethics to accommodate the workload and office demands.												
Transfer Law Office Assistant I (03-0171) to Transportation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0171) to Transportation to accommodate the workload and office demands.												
Reverse 2018 Conference Committee Reduction for Consumer Protection Attorney												
1004 Gen Fund	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
During the 2018 legislative session, the conference committee reduced the funding increment for a new attorney to perform consumer protection work in the Commercial and Fair Business Anchorage office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.												
Reverse Supervisory Unit Furlough Contract Terms												
1004 Gen Fund	SalAdj	0.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Commercial and Fair Business (AR WCOM) (2717)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.2										
<p>The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Transfer Paralegal II (03-0132) to Torts and Workers' Compensation to Address Workload Demands												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Paralegal II (03-0132) to Torts and Workers' Compensation to accommodate the workload and office demands. This position was transferred to Torts and Workers' Compensation and then split with the Transportation component. The position is counted in Torts and Workers' Compensation component.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		1.9										
1007 I/A Rcpts		19.7										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$22.1</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$8.1</p> <p>FY2020 GGU 3% COLA: \$14.0</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
1007 I/A Rcpts		1.3										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		5,904.8	3,945.1	51.0	1,816.0	92.1	0.6	0.0	0.0	27	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Environmental Law (AR WENV) (2092)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		529.0										
1007 I/A Rcpts		702.9										
1055 IA/OIL HAZ		457.3										
FY2019 Management Plan												
Transfer Law Office Assistant I (03-0330) from Commercial and Fair Business to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0330) from Commercial and Fair Business to accommodate the workload and office demands.												
Transfer Attorney V (03-0420) to Natural Resources for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0420) to the Natural Resources component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Environmental Law component in order to comply with vacancy factor guidelines.												
FY2020 Governor												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
1007 I/A Rcpts		10.0										
Transfer budget authority from the Commercial and Fair Business component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1007 I/A Rcpts		2.7										

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Environmental Law (AR WENV) (2092)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$9.7												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$6.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,744.2	1,423.4	17.1	294.7	9.0	0.0	0.0	0.0	10	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Human Services (AR WHUS) (2962)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund		1,372.3										
1007 I/A Rcpts		1,578.9										
1037 GF/MH		100.2										
FY2019 Management Plan												
Transfer Law Office Assistant I (03-0125) to Child Protection to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0125) to Child Protection to accommodate the workload and office demands.												
Transfer Law Office Assistant II (03-0067) from Child Protection to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0067) from Child Protection to accommodate the workload and office demands.												
Transfer Attorney III (03-0371) to Commercial and Fair Business for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) to the Commercial and Fair Business component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0267) from Commercial and Fair Business for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0267) from the Child Protection component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
FY2020 Governor												
Transfer from Child Protection to Comply with Vacancy Factor Guidelines												
	Trin	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Human Services (AR WHUS) (2962)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		145.0										
Transfer budget authority from the Child Protection component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Paralegal II (03-0288) from Torts and Workers' Compensation to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0288) from Torts and Workers' Compensation to accommodate the workload and office demands.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
1007 I/A Rcpts		10.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$20.7												
FY2020 GGU HI from \$1432 to \$1530: \$7.4												
FY2020 GGU 3% COLA: \$13.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		3,218.3	2,777.8	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Labor and State Affairs (AR WLAB) (2718)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,185.4										
1007 I/A Rcpts		2,866.3										
1061 CIP Rcpts		200.0										
FY2019 Management Plan												
Transfer Attorney V (03-0251) to Child Protection for Required Legal Expertise												
	Trout	-228.8	-228.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-45.8										
1007 I/A Rcpts		-183.0										
Transfer Attorney V (03-0251) to the Child Protection component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
FY2020 Governor												
Transfer Attorney III (03-0212) to Child Protection for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0212) to the Child Protection component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney III (03-0162) to Opinions, Appeals and Ethics for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0162) to the Opinions, Appeals and Ethics component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0378) from Opinions, Appeals and Ethics for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0378) from the Opinions, Appeals and Ethics component to keep pace with the required level of legal expertise needed within the												

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Labor and State Affairs (AR WLAB) (2718)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0044) from Natural Resources for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0044) from the Natural Resources component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-0381) to Legislation/Regulations for Required Legal Expertise												
	Trout	-100.0	-70.0	0.0	-30.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.0										
Transfer Attorney V (03-0381) to the Legislation/Regulations component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0291) from Child Protection for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0291) from the Child Protection component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		2.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$5.4												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$3.1												

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Labor and State Affairs (AR WLAB) (2718)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,928.6	3,271.3	38.3	1,558.5	60.5	0.0	0.0	0.0	21	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Legislation/Regulations (AR WLEG) (2209)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		819.5										
1007 I/A Rcpts		335.1										
FY2019 Management Plan												
Transfer Attorney IV (03-0320) from Special Litigation for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0320) from the Special Litigation component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
1007 I/A Rcpts		80.0										
Transfer budget authority from the Commercial and Fair Business component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
FY2020 Governor												
Transfer from Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines												
	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
1007 I/A Rcpts		60.0										
Transfer budget authority from the Opinions, Appeals and Ethics component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Attorney V (03-0381) from Labor and State Affairs for Required Legal Expertise												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										

Transfer Attorney V (03-0381) from the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Legislation/Regulations (AR WLEG) (2209)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$2.8												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$1.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,537.5	1,341.3	22.2	152.6	21.4	0.0	0.0	0.0	8	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Natural Resources (AR WNAR) (2212)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
1004 Gen Fund		5,069.7										
1007 I/A Rcpts		827.6										
1105 PFund Rcpt		2,619.1										
1162 AOGCC Rcpt		225.0										
FY2019 Authorized												
Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)												
(Language)	CarryFwd	1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,169.3										
Multi-year funding for Natural Resources (formerly for Oil, Gas & Mining) outside counsel, experts and the state's share of interim remedial actions in the North Pole area - AR 14940/APTYP WOOC.												
Sec16(c) Ch1 SLA2017 (HB57) - amended to extend the multi-year appropriation through the fiscal years ending June 30, 2018 and June 30, 2019. Effective June 22, 2017.												
Sec17(c) Ch18 SLA2014 (SB119) - amended to include the state's share of interim remedial actions to protect the health, safety and welfare of the people in the North Pole area for the fiscal years ending June 30, 2015, June 30, 2016 and June 20, 2017. Sec54, Contingencies (d): this Act is contingent on the execution of an agreement to share the cost of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area by the state, Flint Hills Resources Alaska, LLC, and Williams Alaska Petroleum, Inc. Effective April 20, 2014.												
Reappropriated per Sec12(c) Ch16 SLA2013 (SB18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec.30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.												
Sec30(a) Ch5 FSSLA2011 (SB46), as amended by Sec24(a) Ch17 SLA2012 (SB169), as re-appropriated by Sec12(c) Ch16 SLA2013 (SB18), as amended by Sec17(c) Ch18 SLA2014 (SB119), as amended by Sec16(c) Ch1 SLA2017 (HB57)												
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Natural Resources (AR WNAR) (2212)
RDU: Civil Division (35)

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

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

FY2019 Management Plan

Transfer Attorney V (03-0229) to Commercial and Fair Business for Required Legal Expertise

Trout	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 Attorney V (03-0229) to the Commercial and Fair Business component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.

Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer Attorney IV (03-0044) from Commercial and Fair Business for Required Legal Expertise

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 Attorney IV (03-0044) from the Commercial and Fair Business component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.

Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer Attorney V (03-0420) from Environmental Law for Required Legal Expertise

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 Attorney V (03-0420) from the Environmental Law component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.

Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Natural Resources (AR WNAR) (2212)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Law Office Assistant I (03-0322) from Transportation to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0322) from Transportation to accommodate the workload and office demands.												
Transfer Paralegal II (03-0185) to Information and Project Support to Address Workload Demands												
	Trout	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -84.1												
Transfer Paralegal II (03-0185) to Information and Project Support to accommodate the workload and office demands.												
Transfer Attorney III (03-0199) to Information and Project Support for Required Legal Expertise												
	Trout	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -131.3												
Transfer Attorney III (03-0199) to the Information and Project Support component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0207) to Transportation for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0207) to the Transportation component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Delete Attorney III (03-0226) in Natural Resources												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0226) in the Natural Resources component, Juneau office in order to better align the number of positions with actual funding available for personal services.												

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Natural Resources (AR WNAR) (2212)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Governor												
Reverse Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)												
(Language)	OTI	-1,169.3	0.0	0.0	-1,169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,169.3										
Reverse language section transaction from the base budget.												
Transfer Attorney IV (03-0377) from Regulatory Affairs Public Advocacy for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0377) from the Regulatory Affairs Public Advocacy component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0044) to Labor and State Affairs for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) to the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1105 PFund Rcpt		0.1										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		7.2										
1105 PFund Rcpt		1.9										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.8

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Natural Resources (AR WNAR) (2212)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$4.6												
FY2020 GGU 3% COLA: \$7.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1105 PFund Rcpt		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		8,536.4	4,020.6	78.9	4,392.0	44.9	0.0	0.0	0.0	26	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Opinions, Appeals and Ethics (AR WOPN) (2716)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		1,510.2										
1007 I/A Rcpts		1,202.6										
FY2019 Management Plan												
Transfer Paralegal II (03-0343) from Commercial and Fair Business to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0343) from Commercial and Fair Business to accommodate the workload and office demands.												
Transfer Associate Attorney I (03-0231) to Special Litigation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Associate Attorney I (03-0231) to Special Litigation to accommodate the workload and office demands.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Opinions, Appeals and Ethics component in order to comply with vacancy factor guidelines.												
FY2020 Governor												
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines												
	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
1007 I/A Rcpts		-60.0										
Transfer budget authority to the Legislation/Regulations component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Paralegal II (03-0343) to Commercial and Fair Business to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) to Commercial and Fair Business to accommodate the workload and office demands.												
Transfer Attorney III (03-0162) from Labor and State Affairs for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0162) from Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Opinions, Appeals and Ethics (AR WOPN) (2716)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Attorney IV (03-0378) to Labor and State Affairs for Required Legal Expertise												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0378) to the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Law Office Assistant II (03-0057) from Commercial and Fair Business to Address Workload Demands												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0057) from Commercial and Fair Business to accommodate the workload and office demands. The workload requirements of the office exceed the level of a Law Office Assistant, and so this position has been reclassified to a flexed Paralegal I/II position.												
Reverse Supervisory Unit Furlough Contract Terms												
SalAdj		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.1												
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.5												
1007 I/A Rcpts 4.7												
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$6.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$3.9												
Component Totals		2,599.1	2,341.4	3.1	254.6	0.0	0.0	0.0	0.0	16	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Regulatory Affairs Public Advocacy (AR WRAP) (2764)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		457.9										
1141 RCA Rcpts		2,360.6										
FY2019 Management Plan												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.												
FY2020 Governor												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.												
Transfer Attorney IV (03-0377) to Natural Resources for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0377) to the Natural Resources component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		0.8										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1141 RCA Rcpts		25.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$25.8												

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Regulatory Affairs Public Advocacy (AR WRAP) (2764)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$7.0												
FY2020 GGU 3% COLA: \$18.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,846.9	1,344.2	6.5	1,477.4	18.8	0.0	0.0	0.0	9	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Special Litigation (AR WSLT) (2213)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		953.1										
1007 I/A Rcpts		236.4										
FY2019 Management Plan												
Transfer Attorney IV (03-0320) to Legislation/Regulations for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0320) to the Legislation/Regulations component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Associate Attorney I (03-0231) from Opinions, Appeals and Ethics to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0231) from Opinions, Appeals and Ethics to accommodate the workload and office demands.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Special Litigation component in order to comply with vacancy factor guidelines.												
FY2020 Governor												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		10.0										
Transfer budget authority from the Commercial and Fair Business component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$2.7												

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Special Litigation (AR WSLT) (2213)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$1.5												
Component Totals		1,212.2	875.0	8.4	300.9	27.9	0.0	0.0	0.0	6	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Information and Project Support (AR WIPS) (2258)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		212.9										
1007 I/A Rcpts		1,555.9										
FY2019 Management Plan												
Transfer Paralegal II (03-0185) from Natural Resources to Address Workload Demands												
	Trin	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		84.1										
Transfer Paralegal II (03-0185) from Natural Resources to accommodate the workload and office demands.												
Transfer Attorney III (03-0199) from Natural Resources for Required Legal Expertise												
	Trin	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		131.3										
Transfer Attorney III (03-0199) from the Natural Resources component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		23.0										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$26.6

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Information and Project Support (AR WIPS) (2258)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$9.4												
FY2020 GGU 3% COLA: \$17.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Torts & Workers' Compensation (AR WTOR) (2719)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
1007 I/A Rcpts		4,207.9										
FY2019 Management Plan												
Transfer Attorney IV (03-0082) to Commercial and Fair Business for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0082) to the Commercial and Fair Business component to keep pace with the required level of legal expertise needed within the section. The position is located in Fairbanks.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-1038) from Commercial and Fair Business for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1038) from the Commercial and Fair Business component to keep pace with the required level of legal expertise needed within the section. The position is located in Fairbanks.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Law Office Assistant II (03-1047) from Transportation to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-1047) from Transportation to accommodate the workload and office demands.												
Transfer Law Office Assistant I (03-0217) to Transportation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0217) to Transportation to accommodate the workload and office demands.												
Transfer to Transportation to Comply with Vacancy Factor Guidelines												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										

Transfer budget authority to the Transportation component to align authority with anticipated expenditure levels for personal services. There are no impacts on

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Torts & Workers' Compensation (AR WTOR) (2719)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
services associated with this transfer.												
FY2020 Governor												
Transfer Paralegal II (03-0288) to Human Services to Address Workload Demands												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0288) to Human Services to accommodate the workload and office demands.												
Reverse Supervisory Unit Furlough Contract Terms												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Transfer Paralegal II (03-0132) from Commercial and Fair Business to Address Workload Demands												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0132) from Commercial and Fair Business to accommodate the workload and office demands. This position was transferred to Torts and Workers' Compensation and then split with the Transportation component. The position is counted in Torts and Workers' Compensation component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		34.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$34.3												
FY2020 GGU HI from \$1432 to \$1530: \$11.9												
FY2020 GGU 3% COLA: \$22.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,193.7	3,889.5	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Transportation Section (AR WTRA) (2214)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts		2,196.6										
1061 CIP Rcpts		200.0										
FY2019 Management Plan												
Transfer Law Office Assistant I (03-0322) to Natural Resources to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0322) to Natural Resources to accommodate the workload and office demands.												
Transfer Attorney IV (03-0207) from Natural Resources for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0207) from the Natural Resources component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Law Office Assistant II (03-1047) to Torts and Workers' Compensation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-1047) to Torts and Workers' Compensation to accommodate the workload and office demands.												
Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to accommodate the workload and office demands.												
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Transfer budget authority from the Torts and Workers' Compensation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
FY2020 Governor												
Transfer from Child Protection to Comply with Vacancy Factor Guidelines												
	Trin	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Transportation Section (AR WTRA) (2214)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		180.0										
Transfer budget authority from the Child Protection component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Law Office Assistant I (03-0171) from Commercial and Fair Business to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0171) from Commercial and Fair Business to accommodate the workload and office demands.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$9.2												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$5.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,636.4	2,018.5	28.5	561.0	28.4	0.0	0.0	0.0	13	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Office of the Attorney General (AR WAGO) (2162)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
		620.8										
FY2019 Management Plan												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0										
Transfer budget authority to the Administrative Services component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Component Totals		520.8	444.8	20.6	42.4	13.0	0.0	0.0	0.0	3	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR WASD) (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		1,064.5										
1007 I/A Rcpts		1,809.5										
1061 CIP Rcpts		106.2										
FY2019 Management Plan												
Transfer to Department of Administration for Centralized Office of IT Program Alignment												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Law is transferring a full-time Systems Programmer II (03-0118) position to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.												
The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.												
The following position is transferred to the Office of Information Technology organization:												
Full-time Systems Programmer II (03-0118), range 22, located in Anchorage												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-125.1	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
The Department of Law is transferring one position to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.												
The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

Transfer budget authority from the Office of the Attorney General component to align authority with anticipated expenditure levels for personal services. There

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR WASD) (2164)
RDU: Administration and Support (280)

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

are no impacts on services associated with this transfer.

FY2020 Governor

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Law transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed. The return of a position to the Department of Law requires a transfer of authority back to personal services and an adjustment to the reimbursable services agreement with the Department of Administration will be made to account for the return of the position.

Transfer Accounting Clerk (03-0144) from Administration for Shared Services of Alaska Program Alignment

Atrin	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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The Department of Law transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following position is transferred from the Department of Administration:

Full-time Accounting Clerk (03-0144), range 10, located in Juneau

Reverse Supervisory Unit Furlough Contract Terms

SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.1											
1007 I/A Rcpts	2.3											

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.9											
1007 I/A Rcpts	16.7											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$30.6

FY2020 GGU HI from \$1432 to \$1530: \$6.9

CEA 40 hour workweek: \$7.7

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR WASD) (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$16.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Component Totals		3,150.4	1,480.8	9.2	1,660.4	0.0	0.0	0.0	0.0	16	0	0

Change Record Detail with Description
Department of Law

Scenario: FY2020 Governor (15358)
Component: Department of Law State Facilities Rent (AR WSFR) (2852)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
Component Totals		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Office of the Commissioner (AR MCOM) (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	7,198.2	5,046.8	136.3	1,863.9	151.2	0.0	0.0	0.0	48	0	0
1002 Fed Rcpts		2,121.6										
1003 G/F Match		315.0										
1004 Gen Fund		2,813.0										
1007 I/A Rcpts		1,675.6										
1061 CIP Rcpts		273.0										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 09-2019-0001)												
	Unalloc	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.0										
1061 CIP Rcpts		-98.0										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organizational model reduces administrative costs, improves service quality, and enables the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model reduces overall IT costs, strengthens IT functions, and maximizes efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
FY2019 Management Plan												
Align Line Item Authority with Projected Expenditures (ADN: 09-2019-0021)												
	LIT	0.0	235.0	0.0	-235.0	0.0	0.0	0.0	0.0	0	0	0
Align authority based on historical personal services expenditures. This alignment more accurately reflects projected personal services expenditures (which now includes two Division Director positions previously included in the National Guard Military Headquarters component).												
Add Two Administrative Assistant I PCNs (09-#013 and 09-#014) to Provide Support to ASDF Detachments in Rural Alaska (ADN: 09-2019-0016)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
In FY19, the Department of Military and Veterans Affairs received a 210.9 increment to expand the Alaska State Defense Force. This expansion includes new detachments in Rural Alaska. These two long-term, non-permanent positions will provide administrative and organizational support to the detachments located in Bethel and Kotzebue. Without this support, the ASDF expansion cannot occur.												
Add Special Assistant to the Commissioner (09-0436) to Preserve and Grow Department of Defense Investment in Alaska (ADN: 09-2018-0065)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add one full-time Special Assistant to the Commissioner (PCN: 09-0436) in the Office of the Commissioner. This position is part of a coherent engagement												

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Office of the Commissioner (AR MCOM) (414)
RDU: Military & Veterans Affairs (530)

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

strategy with Department of Defense (DOD) and other key stakeholders (federal military senior officials, Congressional Delegation, local base retention groups, and members of the public) to preserve, protect, and potentially grow DOD investment in the State of Alaska.

Other states within the United States possess an average of two full-time positions to address base retention issues. Alaska has none.

This position is funded using existing resources.

A study by the State of Alaska Department of Labor estimates 60% of all federal dollars spent in the State of Alaska are devoted to defense spending.

FY2020 Governor

Transfer to Alaska State Defense Force for Rural Community Emergency Capacity and Resiliency

1004 Gen Fund	Trout	-210.9	0.0	-43.3	-93.1	-74.5	0.0	0.0	0.0	0	0	-2
		-210.9										

In FY2019, the Department of Military and Veterans Affairs (DMVA) received an increment of \$210.9K in the Office of the Commissioner to expand the rural presence of the Alaska State Defense Force (ASDF). The purpose of this increment is to increase rural community emergency capacity and resiliency by developing a cadre of rural leaders to grow engagement with communities that are off the road system and bridge the gap to National Guard due to the divestiture of statewide facilities. In order to provide greater visibility into expenditure details, DMVA has created a new component in the FY2020 budget request for the ASDF.

Reverse SU 15 Hour Furlough Reduction

	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.3										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.1										

Transfer Two Stocks and Parts Services II PCNs (09-0305 and 09-0324) to Alaska Military Youth Academy

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner to Alaska Military Youth Academy (AMYA). Both positions are integrated on the AMYA campus and provide 100% support to the AMYA ChalleNGe program. Both positions are fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This action removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.

Transfer Accounting Tech I (09-0194) to Army Guard Facilities Maintenance

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Office of the Commissioner (AR MCOM) (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer one Accounting Tech I PCN (09-0194) from the Office of the Commissioner to Army Guard Facilities Maintenance. This position is integrated with the Army Guard Construction & Facilities Maintenance Office (CFMO) and provides 100% support to the Army Guard Facilities Maintenance component. This position is fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This action removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.												
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) to Air Guard Facilities Maintenance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two Accounting Tech II PCNs (09-0118 and 09-0403) from the Office of the Commissioner to Air Guard Facilities Maintenance. These positions are integrated with Air National Guard organizations at Joint Base Elmendorf-Richardson and Eielson Air Force base and provide 100% support to the Air Guard Facilities Maintenance component. These positions are fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This transfer removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	-250.0	100.0	0.0	150.0	0.0	0.0	0.0	0	0	0
Align authority based on historical and projected personal services, travel, and commodity expenditures. The alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.6										
1003 G/F Match		2.7										
1004 Gen Fund		31.1										
1007 I/A Rcpts		43.8										
1061 CIP Rcpts		4.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$117.1												
FY2020 GGU HI from \$1432 to \$1530: \$34.2												
CEA 40 hour workweek: \$12.2												
FY2020 GGU 3% COLA: \$70.7												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Office of the Commissioner (AR MCOM) (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.1										
1004 Gen Fund		1.0										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		0.2										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>												
Component Totals		6,980.8	5,154.7	193.0	1,406.4	226.7	0.0	0.0	0.0	44	0	0

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Homeland Security and Emergency Management (AR MHLS) (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts		4,108.8										
1003 G/F Match		2,491.0										
1007 I/A Rcpts		1,921.0										
1061 CIP Rcpts		1,007.7										
1108 Stat Desig		100.0										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.9										
LTC Salary and Health Insurance Increases: \$1.7												
LTC 40 hour workweek - 3 months: \$1.4												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Increase SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests												
	Inc	300.0	180.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		300.0										
Enabling rapid response to EMAC requests, a mutual aid agreement, which facilitates inter-state assistance in declared disasters and emergencies with funding provided by the supported State or Territory (often reimbursed by Federal fund sources). Enacted into law and entered into with all state jurisdictions within the United States, the EMAC benefits Alaska by providing immediate access to additional trained and experienced emergency specialists and other emergency resources nationwide.												
Additionally, when acting in a supporting role to others, the EMAC provides a mechanism for Division of Homeland Security & Emergency Management members to receive valuable hands-on training during actual emergencies or disaster events with guaranteed federal reimbursement of all costs incurred. With authorization language in place, the Department can quickly respond to requests received while providing the Legislature necessary oversight through the end of fiscal year final financial obligation scenario.												
Increase Federal Authority for National Oceanic and Atmospheric Association (NOAA) Grant												
	Inc	500.0	0.0	50.0	400.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Homeland Security and Emergency Management (AR MHLS) (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Provides an increase in federal authority to accommodate the adjustment of a National Oceanic and Atmospheric Administration (NOAA) grant to a one-year grant. Previously, this was a two-year grant awarded at lower levels for which the Department's authority was sufficient. This grant provides tsunami impact funding to rural communities and assists the University of Alaska with tsunami research efforts.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		1.2										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		0.9										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	-150.0	0.0	-337.0	174.7	-24.7	337.0	0.0	0	0	0
Align authority based on projected and historical expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.												
Emergency Management Performance Grants (EMPG) are FEMA grants which are awarded to Alaskan communities provide direct funding on a 50% Federal, 50% local cost-share to pay the salaries of local emergency managers. This line item transfer (LIT) more accurately reflects the receipt of the grant.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.0										
1003 G/F Match		31.1										
1007 I/A Rcpts		49.7										
1061 CIP Rcpts		12.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$135.9												
FY2020 GGU HI from \$1432 to \$1530: \$43.7												

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Homeland Security and Emergency Management (AR MHLS) (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$92.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		1.3										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		10,577.4	6,783.8	452.1	1,887.8	403.4	0.0	1,050.3	0.0	62	0	0

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Local Emergency Planning Committee (AR MLEP) (2577)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	300.0	0.0	0.0	35.8	0.0	0.0	264.2	0.0	0	0	0
		300.0										
FY2020 Governor												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	0.0	0.5	-11.8	0.0	0.0	11.3	0.0	0	0	0
Align authority based on anticipated plan to award funds to Copper River Local Emergency Planning Committee (LEPC) in FY2020 and historical travel expenditures. The Copper River Local Emergency Planning Committee has always had funds earmarked, however DMVA has been the "recipient" of these funds as Copper River had no governing body. Copper River has since identified a governing body and as a result, a LIT is required to move these earmarked funds into the grant line.												
Component Totals		300.0	0.0	0.5	24.0	0.0	0.0	275.5	0.0	0	0	0

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Army Guard Facilities Maintenance (AR MFMO) (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	11,771.1	4,872.8	191.8	5,966.4	730.2	9.9	0.0	0.0	46	1	0
1002 Fed Rcpts		7,458.1										
1003 G/F Match		2,261.7										
1004 Gen Fund		441.8										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		1,396.5										
1061 CIP Rcpts		100.3										
1108 Stat Desig		85.3										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.5										
1003 G/F Match		9.1										
1007 I/A Rcpts		8.7										
LTC Salary and Health Insurance Increases: \$39.3												
LTC 40 hour workweek - 3 months: \$32.1												
LTC Health Insurance from \$1503 to \$1530: \$7.2												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.4										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		1.8										
1007 I/A Rcpts		1.8										
1061 CIP Rcpts		0.1										

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Army Guard Facilities Maintenance (AR MFMO) (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Accounting Tech I (09-0194) from the Office of the Commissioner												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one Accounting Tech I PCN (09-0194) from the Office of the Commissioner to Army Guard Facilities Maintenance. This position is integrated with the Army Guard Construction & Facilities Maintenance Office (CFMO) and provides 100% support to the Army Guard Facilities Maintenance component. This position is fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This action removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.												
Add Administrative Assistant III (09-0441) to Provide Support to Environmental Section and Facilities Management Office												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position will provide direct support for the Department of Military and Veteran's Affairs (DMVA) Environmental Section's Environmental Program Manager I (EPM I) as well as the DMVA Facilities Management Office's (FMO) Administrative Officer II (AO II). Changes in National Guard Bureau (NGB) financial processes require immediate institution/implementation of detailed and direct accounting principles. Technical administrative support is critical for accurate projection, tracking, error correction, validation, and documentation within the required financial system.												
The addition of this position would alleviate a workload imbalance due to the shift in responsibilities, affecting key leaders including the EPM I and the AO II as well as other FMO leadership/staff. The position is 100% funded through Federal Receipt Authority and sufficient federal authority exists within component; no additional federal funds authorization is requested.												
Change Maint Gen Sub - Journey I (09-0217) from Part-Time to Full-Time to Align with Expenditures												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Maint Gen Sub - Journey I (09-0217) from Part-Time to Full-Time to accurately reflect the position and align it with historical and current expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.7										
1003 G/F Match		7.9										
1004 Gen Fund		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$71.9												
FY2020 GGU HI from \$1432 to \$1530: \$22.7												
FY2020 GGU 3% COLA: \$49.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Army Guard Facilities Maintenance (AR MFMO) (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		0.4										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<p>Align authority based on projected and historical expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.</p>												
Component Totals		11,893.8	5,015.5	191.8	5,946.4	730.2	9.9	0.0	0.0	49	0	0

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Air Guard Facilities Maintenance (AR MAIR) (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,968.5	3,601.4	11.3	3,109.6	226.7	19.5	0.0	0.0	36	0	0
1002 Fed Rcpts		5,023.6										
1003 G/F Match		1,652.6										
1004 Gen Fund		278.6										
1007 I/A Rcpts		13.7										
FY2019 Management Plan												
Align Line Item Authority with Projected Expenditures (ADN: 09-2019-0022)												
	LIT	0.0	-200.0	0.0	100.0	100.0	0.0	0.0	0.0	0	0	0
Align authority based on historical personal services and contractual and commodity expenditures. This alignment more accurately reflects projected personal services expenditures and brings budgeted vacancy rate within the vacancy factor guidelines.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.9										
1003 G/F Match		12.0										
LTC Salary and Health Insurance Increases: \$47.9												
LTC 40 hour workweek - 3 months: \$38.0												
LTC Health Insurance from \$1503 to \$1530: \$9.9												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	165.0	13.7	-167.0	-11.7	0.0	0.0	0.0	0	0	0
Align authority based on historical and projected personal services, travel, contractual and commodity expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1003 G/F Match		1.6										

Reverse SU 15 Hour Furlough Reduction

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Air Guard Facilities Maintenance (AR MAIR) (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Interagency Receipt Authority												
1007 I/A Rcpts	Dec	-13.7	0.0	0.0	-13.0	-0.7	0.0	0.0	0.0	0	0	0
Interagency receipt authority is no longer needed within Air Guard Facilities Maintenance component. Removal of authority is consistent with prior year actuals and projected expenditures.												
Transfer Two Accounting Tech II PCNs (09-0118 and 09-0403) from the Office of the Commissioner												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two Accounting Tech II PCNs (09-0118 and 09-0403) from the Office of the Commissioner to Air Guard Facilities Maintenance. These positions are integrated with Air National Guard organizations at Joint Base Elmendorf-Richardson and Eielson Air Force base and provide 100% support to the Air Guard Facilities Maintenance component. These positions are fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This transfer removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.4										
1003 G/F Match		2.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$13.7												
FY2020 GGU HI from \$1432 to \$1530: \$4.6												
FY2020 GGU 3% COLA: \$9.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.2										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Air Guard Facilities Maintenance (AR MAIR) (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		7,023.9	3,635.5	25.0	3,029.6	314.3	19.5	0.0	0.0	38	0	0

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Alaska Military Youth Academy (AR MMYA) (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	8,868.3	6,504.1	37.9	1,250.3	818.0	0.0	258.0	0.0	66	1	0
1002 Fed Rcpts		4,178.8										
1003 G/F Match		1,227.9										
1004 Gen Fund		3,426.4										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		4.5										
1108 Stat Desig		29.7										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
LTC Salary and Health Insurance Increases: \$13.6												
LTC 40 hour workweek - 3 months: \$10.9												
LTC Health Insurance from \$1503 to \$1530: \$2.7												
Add Alaska Military Youth Academy (AMYA) Youth ChalleNGe Cadre Members to Meet National Guard Bureau Staffing Ratios (ADN: 09-2019-0111)												
	Inc	750.7	750.7	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		435.4										
1003 G/F Match		315.3										
Provides a \$435.4K increase in federal authority and \$315.3K increase in General Fund Match (GFM) to meet National Guard Bureau (NGB) staffing ratios for the Alaska Military Youth Academy (AMYA) Youth ChalleNGe program; funding is required for one (1) full-time Chaplain and nine (9) Team Leaders. The Chaplain will provide spiritual growth and development, as well as life/grief counseling to at-risk youth.												
Skills gained in AMYA positions seed opportunities in law enforcement, fire service, corrections, etc. Increases to staffing levels are driven by multiple factors, including: budgeted overtime (now more than double from four years ago); recruitment actions for AMYA team members are the highest of all Department work centers; and a 20% increase in cadet recruitment, retention, and graduation rates over the last 10 years.												
Increase Interagency Receipt Authority to Allow for Budgeted Reimbursable Service Agreements												
	Inc	650.0	525.0	0.0	0.0	75.0	0.0	50.0	0.0	0	0	0
1007 I/A Rcpts		650.0										

Increases Interagency Receipt authority, avoiding annual processing of unbudgeted Reimbursable Service Agreements (RSA) for Alaska Military Youth

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Alaska Military Youth Academy (AR MMYA) (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Academy (AMYA) Child Nutrition Services and Workplace Development activities.												
The Child Nutrition Services RSA between AMYA and the Department of Education and Early Development provides funding for breakfast, lunch, and a snack for cadets under the conditions of the National School Lunch and School Breakfast Program. The Workplace Development Grant RSA between AMYA and Department of Labor and Workplace Development provides a vocational instructor to prepare cadets for a pre-apprenticeship program involving apprenticeship-training partners. Adjustments to receipt authority are driven by a 20% increase in AMYA recruitment, retention, and graduation rates over the last 10 years.												
Establish Alaska Job ChalleNGe Program (ADN: 09-2019-0112)												
	Inc	4,781.1	1,765.3	50.0	1,850.8	1,115.0	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		3,000.0										
1003 G/F Match		1,659.8										
1004 Gen Fund		121.3										
Provides \$3.0M in federal receipt authority and \$1.795M in GFM to support two (2) five-month residential vocational training (Job ChalleNGe) programs for Alaska Military Youth Academy (AMYA) graduates. This initiative provides AMYA graduates another path to success with an opportunity to earn employment certification from partner agencies in areas such as construction trades, small engine repair, healthcare specialties, culinary arts, and building and maintenance repair. If enacted, Alaska's Job ChalleNGe program would be one of six nationwide.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.4										
1004 Gen Fund		0.9										
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align authority based on historical and projected personal services, travel, contractual and commodity expenditures. This alignment more accurately reflects projected expenditures based on the National Guard Bureau Job ChalleNGe program and will help to minimize number of revised programs (RPs) needed through the fiscal year.												

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Alaska Military Youth Academy (AR MMYA) (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two Stocks and Parts Services II PCNs (09-0305 and 09-0324) from the Office of the Commissioner to Alaska Military Youth Academy (AMYA). Both positions are integrated on the AMYA campus and provide 100% support to the AMYA ChalleNGe program. Both positions are fully reimbursed by Federal funds under a Master Cooperative Agreement with the National Guard Bureau. This action removes unnecessary administrative burden of tracking costs and collecting revenue through the Department of Military and Veterans' Affairs Consolidated Personnel Plan.												
Change Food Service Sub Journey (09-0370) from Part-Time to Full-Time to Align with Expenditures												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Food Service Sub Journey (09-0370) from Part-Time to Full-Time to accurately reflect the position and align it with historical and current expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 89.2												
1003 G/F Match 28.7												
1004 Gen Fund 44.4												
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$162.3												
FY2020 GGU HI from \$1432 to \$1530: \$53.2												
FY2020 GGU 3% COLA: \$109.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 3.0												
1003 G/F Match 0.9												
1004 Gen Fund 1.5												
1007 I/A Rcpts 0.4												
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		15,235.7	9,230.7	87.9	3,601.1	2,008.0	0.0	308.0	0.0	102	0	0

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Veterans' Services (AR MVET) (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Department of Military and Veterans' Affairs Sec15 Ch17 SLA2018 P75 L7 (HB286)												
(Language)	ConfC(L)	11.3	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0	0	0
1181 Vets Endow		11.3										
Sec. 15. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 37.14.700) for the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018, estimated to be \$11,300, is appropriated from the Alaska Veterans' Memorial Endowment Fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2019.												
FY2019 Conference Committee												
	ConfCom	2,144.1	387.1	111.9	226.6	52.8	0.0	1,365.7	0.0	4	0	0
1002 Fed Rcpts		350.2										
1004 Gen Fund		1,793.9										
FY2019 Authorized												
Adjust Alaska Veterans' Memorial Endowment Fund Based on Actual Balance of the Fund												
(Language)	Misadj	-0.1	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	0	0	0
1181 Vets Endow		-0.1										
The Alaska Veterans' Memorial Endowment Fund was estimated to be \$11,300 in HB286 Ch17 Sec15 P75 L7. This adjustment reflects the decrease after calculating five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 37.14.730(b)) for fiscal years 2016, 2017, and 2018. The total adjusted amount available for appropriation is \$11,185.												
FY2019 Management Plan												
Align Line Item Authority to Comply with Vacancy Factor Guidelines (ADN: 09-2019-0014)												
	LIT	0.0	110.0	0.0	0.0	0.0	0.0	-110.0	0.0	0	0	0
Align authority based on historical and projected expenditures to comply with vacancy factor guidelines.												
FY2020 Governor												
Funeral Honor Support for Alaska Veterans												
	Inc	50.0	0.0	19.5	29.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

Field an additional four to five (4-5) person detail, consisting of Alaska National Guard and/or Alaska State Defense Force members on State Active Duty, to conduct funeral honors for Alaska Veterans. Through 2013, the Alaska National Guard was funded to field three full honor guard teams, received additional funding for travel, and over the four preceding years, supported an average of 450 funerals annually. Due to force structure changes in 2013, the funeral honor support team size decreased significantly to only three individuals and travel funding was no longer available. As a result, while the Department received approximately 275 requests in 2014-2015, it could only support approximately 70.

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Veterans' Services (AR MVET) (421)
RDU: Military & Veterans Affairs (530)

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

Working to improve its reach, the Department stretched to support an average of approximately 110 funerals annually between 2016 and 2018. The Department estimates that the additional detail could support approximately 25 more funerals annually. Alaska's Veteran population is the highest per capita in the United States.

Provide Homeless Veterans with Housing and Urban Development Housing Vouchers

1004 Gen Fund	Inc	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
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Assist chronically homeless Alaska Veterans and families with deposit payments for permanent housing through the Housing and Urban Development and Department of Veterans Affairs Supportive Housing (HUD-VASH) program. With more than 85,000 recipients since 2008, this innovative approach helps address a key contributor to Veteran unemployment, criminal activity, and suicide.

With Alaska's Veteran population the highest per capita in the United States, the Department assesses an average of five (5) Veterans and families per month are unable to use HUD-VASH vouchers due to a lack of deposit funds as help from other sources (nongovernmental or philanthropic organizations) typically exhaust within the first quarter of a given Federal Fiscal Year. Once established, the Department would administer this as a revenue-neutral program, working with landlords to have funding returned to the State as the Veteran and/or family vacates the residence.

Maintain Veterans' Services Officers

1004 Gen Fund	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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The Department of Military and Veteran's Affairs previously received federal funding through the State Approving Agency (SAA) grant award to fund a Program Manager position and its associated costs. Currently, receipt of these funds in fiscal year 2020 is uncertain.

Over the past decade, the Department's Office of Veterans Affairs' (OVA) workload grew six-fold; however, staffing levels have not kept pace. Providing \$100.0K in General Funds will ensure the existing Project Manager position is funded should the SAA grant not be renewed and will continue to utilize Veterans Service Officers (VSO) for growing caseloads in order to support outreach to Alaska's Veteran population, the highest per capita in the United States.

Most recently, in Federal Fiscal Year 2018, OVA assisted almost 69,000 Veterans, conducted outreach visits to more than 260 communities, and now have almost half of the Veterans in Alaska enrolled with the Federal Veterans Administration. Overall, the economic benefit to Veterans in Alaska, and by association, the State economy, averaged almost \$600 million annually over the past eight years.

Reverse Veterans' Memorial Endowment Fund

(Language)	OTI	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	-11.2	0.0	0	0	0
1181 Vets Endow		-11.2											

Reverse language section transaction from the base budget.

Reverse One-time Increment for an additional Veterans' Service Officer

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Veterans' Services (AR MVET) (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<p>The Department of Military and Veterans' Affairs received an increase to their federal State Administrative Agency grant award to pay for a program manager position and its associated costs. The position was previously paid for with Undesignated General Funds (UGF) and that funding was maintained in the Veterans' Services base budget.</p> <p>The department expressed intent "to re-roll those GF monies to bring on an additional Veteran Service Officer." The department also expressed concern the federal grant now being used for this position may be uncertain in future years. In concert with another amendment that deletes the \$100.0K UGF from the base budget and out of consideration to the concerns and original intent of the department, this amendment restores the \$100.0K UGF as a one-time increment so funding needs may be reviewed during the next legislative session.</p>												
Restore Veterans' Memorial Endowment Fund												
(Language)	IncM	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
1181 Vets Endow		11.2										
<p>Five percent of the average ending market value in the Alaska Veterans' Memorial Endowment Fund (AS 37.14.700) for fiscal years ending 2016, 2017, and 2018 is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2020.</p>												
Reverse Highly Rural Veterans' Transportation Grant												
	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
<p>Veterans' Services was awarded a grant in FY2016 to provide transportation to Alaskan Veterans who reside in highly rural areas. This grant allows veterans access to medical and other services in hub communities by subsidizing ground and marine transportation costs. The department was awarded this grant again for FY2017 and FY2018.</p>												
Restore Highly Rural Veterans' Transportation Grant												
	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
<p>Veterans' Services was awarded a grant in FY2016 to provide transportation to Alaskan Veterans who reside in highly rural areas. This grant allows veterans access to medical and other services in hub communities by subsidizing ground and marine transportation costs. The department was awarded this grant again for FY2017, FY2018, and FY2019.</p>												
Align Line Item Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
<p>Align authority based on historical and projected expenditures to comply with vacancy factor guidelines.</p>												

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Veterans' Services (AR MVET) (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		7.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$8.5												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$5.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,264.5	521.3	131.4	306.1	53.8	0.0	1,251.9	0.0	4	0	0

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: State Active Duty (AR MSAD) (836)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
FY2020 Governor												
Add Language to Include SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests												
(Language)	Language	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0										
<p>Adds language to authorize an estimated \$200.0K in Statutory Designated Program Receipts (SDPR), enabling rapid response to EMAC requests, a mutual aid agreement that facilitates inter-state assistance in declared disasters and emergencies with funding provided by the supported State or Territory (often reimbursed by Federal fund sources). Enacted into law and entered into with all state jurisdictions within the United States, the EMAC benefits Alaska by providing immediate access to additional trained and experienced emergency specialists and other emergency resources nationwide.</p> <p>Additionally, when acting in a supporting role to others, the EMAC provides a mechanism for Alaska Organized Militia members to receive valuable hands-on training during actual emergencies or disaster events with guaranteed reimbursement of all costs incurred. With authorization language in place, the Department can quickly respond to requests received while providing the Legislature necessary oversight through the end of fiscal year final financial obligation scenario. This authority may be used by other components within the Department of Military and Veterans' Affairs.</p> <p>Language If the amount of designated program receipts received during the fiscal year ending June 30, 2020 for Emergency Management Assistance Compact responses in accordance with AS 26.23.135-136 exceeds the amount appropriated for that purposed in sec. 1 of this act, the additional amount received, estimated to be \$200,000, is appropriated to the Department of Military and Veterans' Affairs for operating expenses relating to Emergency Management Assistance Compact responses in accordance with AS 26.23.135-136, for the fiscal year ending June 30, 2020.</p>												
Component Totals		525.0	265.0	50.0	210.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Alaska State Defense Force (3227)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from the Office of the Commissioner for Rural Community Emergency Capacity and Resiliency												
1004 Gen Fund	Trin	210.9	59.6	27.0	72.8	51.5	0.0	0.0	0.0	0	0	2
Component Totals		210.9	59.6	27.0	72.8	51.5	0.0	0.0	0.0	0	0	2

In FY2019, the Department of Military and Veterans Affairs (DMVA) received an increment of \$210.9K in the Office of the Commissioner to expand the rural presence of the Alaska State Defense Force (ASDF). The purpose of this increment is to increase rural community emergency capacity and resiliency by developing a cadre of rural leaders to grow engagement with communities that are off the road system and bridge the gap to National Guard due to the divestiture of statewide facilities. In order to provide greater visibility into expenditure details, DMVA has created a new component in the FY2020 budget request for the ASDF.

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Alaska Aerospace Corporation (AR MAAC) (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts		2,772.9										
1061 CIP Rcpts		230.9										
1101 AERO Rcpts		1,117.4										
FY2020 Governor												
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) from Alaska Aerospace Facilities Maintenance												
	Trin	149.2	149.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		104.4										
1101 AERO Rcpts		44.8										
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) and associated funding from Alaska Aerospace Corporation Facilities Maintenance (Kodiak) to Alaska Aerospace Corporation (Anchorage) to accurately reflect the location of the position.												
Component Totals		4,270.4	1,309.2	169.1	2,758.0	26.7	7.4	0.0	0.0	7	0	0

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15358)
Component: Alaska Aerospace Corporation Facilities Maintenance (AR MAFM) (2362)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
1002 Fed Rcpts		4,928.9										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		1,839.7										
FY2020 Governor												
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) to Alaska Aerospace Headquarters												
	Trout	-149.2	-149.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-104.4										
1101 AERO Rcpts		-44.8										
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) and associated funding from Alaska Aerospace Corporation Facilities Maintenance (Kodiak) to Alaska Aerospace Corporation (Anchorage) to accurately reflect the location of the position.												
Align Line Item Authority with Projected Expenditures												
	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Align authority based on historical and projected personal services and commodity expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.												
Component Totals		6,776.2	996.5	64.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR N000) (423)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,569.7	1,402.7	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,181.1										
1007 I/A Rcpts		388.6										
FY2019 Authorized												
Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
(Language)	CarryFwd	6,921.4	0.0	0.0	6,921.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,921.4										
<p>The Arctic Slope Transportation and Resources project (ASTAR) is a collaborative effort initiated by the Department of Natural Resources to form a cooperative group of stakeholders in the region to guide the development of future infrastructure projects to best benefit the communities of the North Slope, identify material sites critical to resource development and to provide access to areas that may require remediation from previous exploration activities.</p> <p>In FY2017, \$7,303.5 multi year appropriation was set up with a term year of FY2020. During FY2017, nothing was expended or encumbered due to the notification of the appropriation. In FY2018, \$333.7 was expended, resulting in a carryforward of \$6,969.8 for FY2019.</p> <p>Sec. 19. Department of Natural Resources.</p> <p>(b) The unexpended and unobligated general fund balances, estimated to be a total of \$7,303,482, of the following appropriations are reappropriated to the Department of Natural Resources for the Arctic strategic transportation and resources (ASTAR) project for the fiscal years ending June 30, 2017, June 30, 2018, June 30, 2019, and June 30, 2020:</p>												
FY2020 Governor												
Reverse Arctic Strategic Transportation and Resources Sec19 Ch1 TSSLA2017 P22 L21 (SB23) (FY17-FY20)												
(Language)	OTI	-6,921.4	0.0	0.0	-6,921.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,921.4										
Reverse Arctic Strategic Transportation and Resources.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.3												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR N000) (423)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$2.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,573.1	1,406.1	107.8	42.5	16.7	0.0	0.0	0.0	9	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Office of Project Management & Permitting (AR N090) (2733)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
1002 Fed Rcpts		569.6										
1004 Gen Fund		899.7										
1007 I/A Rcpts		215.5										
1055 IA/OIL HAZ		13.3										
1061 CIP Rcpts		578.5										
1108 Stat Desig		4,029.1										
FY2019 Management Plan												
Delete Vacant Student Intern (10-1001)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete position funded with capital projects that have been completed and will not be extended. The capital improvement project authority will be reduced in the Governor scenario.												
Delete (10-1001) Student Intern, range 0, Anchorage, Non-Permanent												
Align Authority for Reduced Capital Projects												
	LIT	0.0	-105.3	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to a decrease in capital projects in recent years. The additional authority will be reduced in the Governor scenario.												
FY2020 Governor												
Reduce Capital Improvement Project Receipt Authority												
	Dec	-105.3	0.0	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-105.3										
Authority is available due to decreased capital projects in recent years.												
Reverse Alaska Geospatial Council												
	OTI	-100.0	-47.0	0.0	-53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse Alaska Geospatial Council.												
Alaska Geospatial Council												
	Inc	340.0	140.5	30.0	169.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.0										

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Office of Project Management & Permitting (AR N090) (2733)
RDU: Administration and Support (600)

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

The Alaska Geospatial Council (AGC) was formed by the 2015 Governor's Memorandum of Understanding as a continuation of the Statewide Digital Mapping Initiative (SDMI) Executive Committee. AGC membership includes:

- Department of Natural Resources (DNR) - Lead Agency
- Department of Military and Veteran's Affairs
- Department of Transportation and Public Facilities
- Department of Environmental Conservation
- Department of Fish & Game
- Department of Commerce, Community & Economic Development
- University of Alaska
- National Oceanic and Atmospheric Administration
- National Resources Conservation Service
- U.S. Geological Survey
- Alaska Native Claims Settlement Act (ANCSA) Regional Council
- Alaska Municipal League

The AGC is tasked with streamlining geospatial activity in Alaska by eliminating redundancy in expenditures and staff activity associated with searching for, acquiring, maintaining, and distributing geospatial data by creating a robust, cost-effective platform that can be shared across sectors.

Personal services funding would support an existing position in OPMP to facilitate AGC administration and working group activities.

Travel funding is to cover coordination with intergovernmental groups in different regions in Alaska, facilitate participation in national spatial data infrastructure organizations that impact data requirements, and integration of state collected data into national repositories. It also covers outreach to inform potential user groups of data availability, access, and innovative uses.

Contractual services include completing the processing of purchased, raw imagery into color-balanced tiled map products, distribution of imagery and other AGC data assets, and data stewardship to ensure standard metadata and compliance with state standards for integration into statewide data layers and accessibility through a geoportal.

Options to generate revenue to fund AGC are being investigated. Identified potential revenue sources include commercializing imagery distribution and a cell-phone surcharge. The Department of Law is evaluating the legal aspects of commercializing imagery distribution. While this has potential to generate \$10.0 to \$100.0 annually, legal aspects are complicated and have yet to be resolved, and the data is aging which will reduce its value with time. Conceivably, this could be in place in FY2020, it will require modifying regulations, setting and charging fees, as well as financial mechanisms to transfer the revenue to the AGC. Instituting a cell-phone surcharge will likely generate push back from users.

Accomplishments:

Since 2010 detailed elevation information for over 92% of the state's land area has been collected.

Together with high-resolution satellite imagery, over 99.5% of the state has been mapped for elevation. Accurate geodetic models incorporating gravity for precise locations and elevations provide a basis of essential layers for transportation, infrastructure, and hydrology. Information gathered through this project is

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Office of Project Management & Permitting (AR N090) (2733)
RDU: Administration and Support (600)

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

used for aviation safety, planning, flood mapping, and to support a multitude of everyday functions throughout state government.

In FY2019:

- Coordinated AGC member participation in a survey on the economic value of near shore and terrestrial bathymetric data, conducted by the US Geological Service.
- Supported development of a coastal mapping strategic plan for Alaska through a joint partnership agreement with The National Oceanic and Atmospheric Administration and the Alaska Ocean Observing System.
- Assisted with delivering a beta version of the Geoportal; the beta used existing agency data to serve as proof of concept for a centralized repository, sharing, and distribution center.
- Served on the National State Geographic Information Council board.

The distribution of existing and future collection of remote sensing data, including topographic mapping and high-resolution satellite imagery, supports resource assessment and development. This project will not duplicate any other current or proposed budget initiatives within the Department of Natural Resources or Department of Transportation.

Reverse Supervisory Unit 15 Hour Furlough Reduction

	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1108 Stat Desig		0.1										

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.2										
1108 Stat Desig		2.0										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.0

FY2020 GGU HI from \$1432 to \$1530: \$1.1

FY2020 GGU 3% COLA: \$1.9

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.1										

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Office of Project Management & Permitting (AR N090) (2733)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		6,444.2	1,928.4	91.3	4,404.0	20.5	0.0	0.0	0.0	13	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR N010) (424)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,618.2	2,937.6	19.9	624.6	36.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund		2,396.8										
1007 I/A Rcpts		1,221.4										
FY2019 Management Plan												
Align Authority for Increased Core Service Costs												
	LIT	0.0	-34.3	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to turnover in this component which has resulted in reduced costs when hiring new staff at lower salaries. The additional authority will be used to pay core service costs that have been increasing over the last few years and are expected to continue to increase.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
1007 I/A Rcpts		18.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$62.9												
FY2020 GGU HI from \$1432 to \$1530: \$15.3												
CEA 40 hour workweek: \$16.6												
FY2020 GGU 3% COLA: \$31.0												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.2										

The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR N010) (424)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	43.9	0.0	0.0	43.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Component Totals		3,731.3	2,972.5	19.9	702.8	36.1	0.0	0.0	0.0	25	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Information Resource Management (AR N012) (427)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		3,197.0										
1007 I/A Rcpts		556.5										
1108 Stat Desig		26.4										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 10-2019-5002)												
	Unalloc	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										
1007 I/A Rcpts		-25.9										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
FY2019 Management Plan												
Align Authority for Increased Software and Hardware Contract Costs												
	LIT	0.0	-96.9	0.0	96.9	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to turnover in this component which has resulted in reduced costs when hiring new staff at lower salaries. The additional authority will be used to pay for increased software and hardware departmental contracts.</p>												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Information Resource Management (AR N012) (427)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		2.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$22.9												
FY2020 GGU HI from \$1432 to \$1530: \$7.1												
FY2020 GGU 3% COLA: \$15.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		1.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
This transfers authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to turnover in this component which has resulted in reduced costs when hiring new staff at lower salaries. The additional authority will be used to pay for increased software and hardware departmental contracts.												
Component Totals		3,769.3	910.5	7.3	2,720.6	130.9	0.0	0.0	0.0	8	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Interdepartmental Chargebacks (AR N017) (2998)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,181.1										
1007 I/A Rcpts		150.7										
Component Totals		1,331.8	0.0	0.0	1,331.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Facilities (AR N018) (2999)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,592.9										
Component Totals		2,592.9	0.0	0.0	2,592.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Recorder's Office/Uniform Commercial Code (AR N013) (802)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	3,851.7	3,124.0	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0
1005 GF/Prgm		3,851.7										
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		77.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$77.2												
FY2020 GGU HI from \$1432 to \$1530: \$30.1												
FY2020 GGU 3% COLA: \$47.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		3,934.5	3,206.8	11.0	650.0	56.7	10.0	0.0	0.0	35	3	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: EVOS Trustee Council Projects (AR N004) (1199)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		133.0										
FY2020 Governor												
Align with Exxon Valdez Oil Spill Trustee Council Budget												
	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		30.5										
<p>The Exxon Valdez Oil Spill Trustee Council (EVOSTC) approved an annual budget of \$163.5 for the Department of Natural Resources (DNR), but DNR's current authorization is only \$133.0. This increase of \$30.5 aligns DNR with the EVOSTC budget in order to meet the goals of the EVOSTC.</p> <p>Funds are provided to coordinate and process large and small parcel habitat acquisitions by the state, including completing title reviews, approval and recording of conveyance documents, assistance with closings and other support to EVOSTC. DNR also provides expertise and any needed determinations regarding public use and management of EVOSTC-approved restoration lands, and maintains and updates the EVOSTC Habitat Protection and Acquisition Catalog.</p> <p>The EVOS Trustee Council increased the funds provided to DNR to ensure the Acquisition Catalog was updated and other tasks fully accomplished. A legislative appropriation consistent with the budget provided by the EVOSTC is essential to fully accomplish the desired work of EVOSTC.</p>												
Align Authority with Projected Expenditures												
	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
<p>The Exxon Valdez Oil Spill Trustee Council (EVOSTC) approves an annual budget for the Department of Natural Resources. The department then requests authority from the legislature to coincide with the EVOSTC budget. Over the last few years the EVOSTC budget has changed except for personal services which has stayed the same. This line item transfer adjusts the personal services to the funding that has been approved by the EVOSTC.</p>												
Component Totals		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Public Information Center (AR N011) (2441)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		534.8										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		83.7										
FY2019 Management Plan												
Add Student Intern (10-#003) to Assist with Daily Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Public Information Center (PIC) is the information hub for constituents to connect with Department of Natural Resources. The PIC has historically been fully staffed to remain open throughout a business day, but due to increased public demand, this has not been possible to do with PIC staff alone. The PIC has relied on other divisions and the Commissioner's Office to keep the center open during a business day. Due to attrition, the PIC is able to establish a student intern to assist in keeping the center open during the business day.												
Add (10-#003) Student Intern, range 0, Anchorage, Non-Permanent												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$12.0												
FY2020 GGU HI from \$1432 to \$1530: \$4.7												
FY2020 GGU 3% COLA: \$7.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Public Information Center (AR N011) (2441)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		651.2	430.0	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Mental Health Trust Lands Administration (AR N016) (1635)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,539.2	2,842.8	133.0	1,507.4	56.0	0.0	0.0	0.0	19	0	0
1092 MHTAAR		4,539.2										
FY2020 Governor												
Reverse Mental Health Trust Recommendation												
	OTI	-4,539.2	-2,842.8	-133.0	-1,507.4	-56.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-4,539.2										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Continuation - Maintain Trust Land Office Administration Budget												
	IncM	4,568.4	2,935.1	132.9	1,441.8	58.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		4,568.4										
The FY2020 Operating Budget will continue funding the annual operating costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. The mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
Component Totals		4,568.4	2,935.1	132.9	1,441.8	58.6	0.0	0.0	0.0	19	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Oil & Gas (AR N040) (439)
RDU: Oil and Gas (601)

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

FY2019 Conference Committee

FY2019 Cook Inlet Energy Sec16a Ch17 SLA2018 P75 L13 (HB286)

(Language)	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										

(a) The interest earned during the fiscal year ending June 30, 2019, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2019, June 30, 2020, and June 30, 2021.

FY2019 Conference Committee

	ConfCom	20,814.9	13,886.5	227.7	6,363.1	315.6	22.0	0.0	0.0	98	0	1
1002 Fed Rcpts		197.6										
1004 Gen Fund		8,542.2										
1005 GF/Prgm		700.2										
1007 I/A Rcpts		158.6										
1105 PFund Rcpt		4,128.0										
1108 Stat Desig		6,570.4										
1232 ISPF-I/A		517.9										

FY2019 Management Plan

Delete Vacant Natural Resource Specialist IV (10-4135) (ADN: 10-2018-5086)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The duties of this position were maintaining and analyzing databases, collection of data, and creating maps as needed. Over the past three years, the need for separate databases along with implementation of new technology has diminished the need for this position. The authority for this position was redistributed to the Petroleum Land Manager in the Units section.

Delete (10-4135) Natural Resource Specialist IV, range 21, Anchorage, Full-Time

Delete Vacant Petroleum Economist (10-4238) in the Commercial Section (ADN: 10-2018-5067)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The complexity and volume of work performed by the Commercial Section requires the expertise of a Commercial Analyst. A Petroleum Economist does not have the level of education and experience necessary to do the advanced level of work. As a result, the Petroleum Economist position is being deleted and a new Commercial Analyst is being added.

Delete (10-4238) Petroleum Economist II, range 22, Anchorage, Full-Time

Add Commercial Analyst (10-X023) in the Commercial Section (ADN: 10-2018-5067)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Division of Oil & Gas' (DOG) Commercial Section handles many special projects outside their normal scope of work such as the production forecast,

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Oil & Gas (AR N040) (439)
RDU: Oil and Gas (601)

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

assessments for new state oil and gas development initiatives for possible royalty modification, and Royalty-in-Kind and Royalty-in-Value analyses requested by the Alaska Gasline Development Corporation related to the LNG project. The Commercial Section provides commercial support to document the state's best interests for ongoing decision making within the division.

The complexity and volume of the work to be performed by the Commercial Section requires the expertise of a Commercial Analyst. This new position is replacing the Petroleum Economist II in the Division of Oil and Gas.

Add (10-X023) Commercial Analyst, range 26, Anchorage, Full-Time

FY2020 Governor

Reverse FY2019 Cook Inlet Energy Sec16a Ch17 SLA2018 P75 L13 (HB286)

(Language)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-150.0										

Reverse language section transaction from the base budget.

Reservoir Modeling Contractual Services

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

Reservoir studies' capital funds were allocated in FY2009 to build and maintain sophisticated reservoir models in house. Rather than build and maintain these models, it was found to be more cost effective to pay yearly for the proprietary software necessary to analyze data to the degree that would allow qualitative policy decisions with respect to field development and hire consultants to analyze reservoirs on the North Slope and Cook Inlet on an as needed basis.

The majority of the capital project was reappropriated to the high priority Arctic Strategic Transportation and Resources (ASTAR) project at the end of FY2017 leaving enough funds to cover FY2018 software licensing and contractual services for imminent reservoir analysis, with the understanding that an operating budget increment would be requested for FY2019. The request for software licensing funds was added to DOG's base in FY2019, the funds for contractual services were added as a one time item.

This increment will allow the Division of Oil & Gas (DOG) to hire consultants to analyze reservoirs on the North Slope and in Cook Inlet. Reservoir dynamic models are used to predict future performance and recovery of oil, water, and gas. The results from predictive model runs are used to calculate where production originates in the reservoir and under which leases. In this manner, equity in a producing reservoir is established by calculating volumes recovered from each owner's lease and the resulting royalty volumes are determined.

The nature of resource evaluation requires technical experts to perform state-of-the-art mechanistic and deterministic three-dimensional (3D) studies. A static model is created from thousands to hundreds of thousands of pieces of data. A dynamic reservoir model is created and populated with data that describes the rock and fluid (oil, water, and gas) characteristics over the range of pressure and temperature conditions. In addition, the layers of the reservoir are described as thousands of cells with length, width and height dimensions. All of the mathematical fluid and flow relationships are put in 3D computer models to calculate and match reservoir history. Enhanced oil recovery processes are also included to predict and estimate the impact on recovery. Both the static and dynamic models

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Oil & Gas (AR N040) (439)
RDU: Oil and Gas (601)

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

may be modified to attain a better history match and improve model performance.

Differential lease royalty terms and different mineral estate owners' equity stakes must be accurately determined. The state may wish to perform their own model studies to audit the unit operators' work or to evaluate a disagreement on where hydrocarbons are produced and how much is allocated to each equity owner and mineral estate owner.

Oil and gas producers typically conduct these studies for stakeholders, but there are occasions when the stakeholders do not agree or align on technical and commercial issues. It is in the state's interest to perform due diligence studies to assure the state's interest is protected and to verify and validate the producers' work. A recent study disputed a producer's work, resulting in an additional \$100 million in state revenue (net present value).

The Alpine, Nanuq-Kuparuk, Fiord-Nechelik, Nanuq-Nanuq, Qannik, and Fiord-Kuparuk Participating Areas (PA) are under contract for redeterminations. All are to be completed in FY2019 except for Qannik. During FY2019 reservoir quality work includes an estimated \$66.5 in contract services for thin petrographic section preparation, point count microscopy, core porosity and permeability measurements. FY2020 the Qannik PA work will be completed and Fiord Kuparuk and Fiord Nechelik will be started with a completion date of FY2021. If this increment is not approved the division will not be able to perform any of the geological and engineering analysis needed for the next round and the state may forego significant royalty revenue.

Replace In-State Pipeline Fund Inter-Agency with Alaska Liquefied Natural Gas Inter-Agency

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-517.9										
1236 AK LNG I/A		517.9										

As part of HB4 fiscal notes in 2013, the State Pipeline Coordinator's Office (SPCO) received an increment appropriated as the In-State Natural Gas Pipeline Fund-Interagency (ISPF-I/A), fund code 1232. The increment was specifically intended to fund work on the Alaska Stand Alone Pipeline (ASAP) project through a Reimbursable Service Agreement requested by Alaska Gasline Development Corp (AGDC).

The SPCO and its budget were integrated with the Division of Oil & Gas, and the servicing agency is now known as the Pipeline Section (SPCS). The annual operating budget of the Division of Oil & Gas included the ISPF-I/A funding through FY2018.

In FY2019, and pursuant to AS 31.25.110, the legislature changed AGDC's source funding to integrate the ISPF-I/A into the Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A) fund code 1236.

Restore Cook Inlet Energy Reclamation Bond Interest

(Language)	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										

In 2009, Pacific Energy Resources Limited (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as part of the new bond

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Oil & Gas (AR N040) (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.</p> <p>The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. It costs over \$1,800/month in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.</p> <p>DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.</p> <p>\$150.0 is the estimate of interest to be earned on the bond for FY2020.</p> <p>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</p> <p>If funding is not received, interest earned on the bond held by Department of Revenue's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.</p> <p>Language: The interest earned during the fiscal year ending June 30, 2020, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.</p>												
Reverse Reservoir Modeling Contractual Services												
	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Reversing one time item from base budget.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1005 GF/Prgm		0.5										
1105 PFund Rcpt		1.5										
1108 Stat Desig		1.2										
1236 AK LNG I/A		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	210.2	210.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		98.7										

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Oil & Gas (AR N040) (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		9.3										
1105 PFund Rcpt		47.2										
1108 Stat Desig		48.2										
1236 AK LNG I/A		3.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$210.2												
FY2020 GGU HI from \$1432 to \$1530: \$60.1												
FY2020 GGU 3% COLA: \$150.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		7.5										
1005 GF/Prgm		0.4										
1105 PFund Rcpt		2.3										
1108 Stat Desig		3.3										
1232 ISPF-I/A		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		21,194.2	14,115.8	227.7	6,513.1	315.6	22.0	0.0	0.0	97	0	1

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Mining, Land & Water (AR N020) (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Mine Reclamation Activities Sec16b ChXX SLA2018 P75 L19 (HB286)												
(Language)	ConfC(L)	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		30.0										
 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2019, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2019.												
FY2019 Conference Committee												
	ConfCom	28,379.2	23,610.8	413.1	3,800.6	554.7	0.0	0.0	0.0	202	0	5
1002 Fed Rcpts		2,266.0										
1003 G/F Match		311.8										
1004 Gen Fund		4,459.1										
1005 GF/Prgm		12,450.0										
1007 I/A Rcpts		481.0										
1055 IA/OIL HAZ		23.8										
1061 CIP Rcpts		336.6										
1105 PFund Rcpt		1,916.8										
1108 Stat Desig		284.1										
1153 State Land		5,494.9										
1154 Shore Fish		355.1										
FY2019 Bond for Land Reclamation Sec16c ChXX SLA2018 P75 L23 (HB286)												
(Language)	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										

(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 \$50,000, is appropriated to the Department of Natural Resources 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, 2019.

FY2019 Management Plan

Align Hunting Guide Concession Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Federal authorization for a Hunting Guide Concession Program was added by the legislature in FY2018 but there is no associated grant for this effort. Moving the authorization from Personal Services to Services allows the component to balance personal services and hold the authorization in the event a grant is received.												

FY2020 Governor

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Mining, Land & Water (AR N020) (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Carry Forward Language												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend language for Division of Mining, Land and Water to allow the carry forward of up to \$2,000,000 in unexpended program receipts collected under AS 38.05.035(5).												
The Division of Mining, Land & Water has increased the use of program receipts from 16.5 percent in FY2015 to nearly 44 percent in FY2019, with corresponding reductions in unrestricted general funds. These program receipts are generated from permits, leases, and fees, with a significant portion coming from material sales (e.g., sand and gravel for large construction projects). As material sales revenue has declined from 10.9 million in FY2015 to 3.9 million in FY2018, it is appropriate to conserve a portion of the division's program receipts to avoid potential general fund increments to maintain services.												
The amount allocated for Mining, Land and Water includes up to \$2,000,000 of the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 38.05.035(5).												
Restore Bond for Land Reclamation												
(Language)	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Restore amount 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 \$25.0 for the Division of Mining, Land & Water.												
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 \$50,000, is appropriated to the Department of Natural Resources 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, 2020.												
Note: The Division of Forestry utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.												
Restore Mine Reclamation Activities												
(Language)	IncM	30.0	6.0	5.0	12.0	7.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust		30.0										
Restore estimate appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Division of Mining, Land & Water. This authority is used for reclamation of state land by utilizing bond funds as necessary.												
Language: The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2020, estimated to be \$30,000, is appropriated from the mine reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2020.												

Reverse Bond for Land Reclamation

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Mining, Land & Water (AR N020) (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language) 1108 Stat Desig	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.												
Reverse Mine Reclamation Activities												
(Language) 1192 Mine Trust	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Reverse language section transaction from the base budget.												
Statewide Mining Activities												
1005 GF/Prgm	Inc	340.0	311.0	20.0	9.0	0.0	0.0	0.0	0.0	3	0	0

The Division of Mining, Land and Water (DMLW) lacks the capacity to effectively process, adjudicate, and inspect the increasing workload associated with mining industry activities across the state. This increment would assist in ensuring that proper exploration, development, and protection of statewide mineral resources.

DMLW currently manages almost 37,500 active mining claims and the associated necessary authorizations for the responsible development and protection of resources throughout the state. In 2017, there were over 5,710 new mining claims recorded. Additionally, mineral exploration activities are increasing and massive economic engine projects vital to job creation and development such as Donlin Gold (\$6 billion in construction costs alone) recently secured federal authorizations necessary to advance towards construction, development, and eventual mine operation. Donlin's project would include additional long-term leases of state land for an airstrip and the proposed port facility, seven material sites, easements for a road and other infrastructure requirements as well as permits. Authorizations associated with these realized and anticipated increased activities equates to new uses of state lands and resources as well as new authorizations and program receipt generation for the state and new jobs for Alaska residents.

Geologist II: The position will process mineral exploration and mining permits in the southwestern and southeast Alaska regions. There has been an increase in mineral exploration and mining activity in the region with several large projects (Donlin Gold, Pebble, Alaska Range, Palmer) which require permitting and monitoring activities in the field.

Natural Resource Specialist I/II: The position will process mining claims across the state. There are currently 37,461 active mining claims in the state. Each mining claim requires Location Certificates, Statements of Annual Labor, and rents and royalties which must be accounted for. There has been an increase in mineral exploration and mining activity throughout the state. There were 5,710 new claims in 2017 compared to 2,057 in 2016, more than doubling the workload and leading to a four-month backlog. These claims need to be adjudicated by qualified professionals to develop and protect state mineral resources.

Natural Resource Manager I: The position will establish a leadership position in the Water Resource Section's Fairbanks Water Management Unit. This unit is tasked with managing water use for the Northern Region, and statewide for the mining industry on all lands. The current staffing levels require constant balancing of workload priorities, and it is now beyond the scope of a lead position. This position will establish priorities and manage the Northern Region Water

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Mining, Land & Water (AR N020) (3002)
RDU: Fire Suppression, Land & Water Resources (602)

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

Management Unit team to reduce the backlog, and then maintain timely adjudication of water use applications and amendments. The incumbent would also adjudicate more complex and high-profile applications. Without this position, the unit will continue to have a backlog related to the mining industry and the other authorizations in the Northern Region. This can impact large mine exploration and production and can greatly impact the placer mining portion of the industry.

Add (10-#142) Geologist II, range 17, Anchorage, full-time
 Add (10-#150) Natural Resource Specialist I/II, range 14/16, Anchorage, full-time
 Add (10-#149) Natural Resource Manager I, range 18, Fairbanks, full-time

Unified Permit Program Reduction

Dec	-187.0	-254.0	0.0	67.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund	-187.0											

This is a planned scaling down of the project. The Unified Permit (UP) Program is an automated business information management system for Division of Mining, Land & Water (DMLW) permitting. The target audiences are DMLW managers and staff who authorize the use of state land and resources, and the public who apply for the use of these resources. The project automates easements, land use permits, material sales, leases, and water rights.

The remaining team (Program Coordinator, Project Assistant, and two Analyst/Programmers) will support implementation of additional processes (goal is to implement a total of 100 business processes by the end of FY2021), process metric tracking dashboards, as well as for content management system and scan center support. Contractual funding will be used to implement high-priority improvements to the .NET business process management application, and address mandated accessibility standards.

The overall project goals are:

- Streamline cycle times and processes for authorizations;
- Improve the permit application process for customers by delivering interactive applications for authorizations that guide customers to the correct questions and help them to supply content;
- Build internal systems that support and improve DNR productivity allowing staff to increase time spent on critical land stewardship work; and
- Scan active case files in order to provide structured access to all content within the DNR case management environment.

The FY2018 increment was \$1,385.0 and seven positions.

In FY2019 the budget was reduced (\$245.0) to \$1,140.0; seven positions were retained.

In FY2020 the budget will be reduced (\$187.0) to \$953.0; four positions will be retained.

In FY2021 the budget will be reduced (\$362.0) to \$591.0; three positions will be retained.

In FY2022 the budget will be reduced (\$122.0) to \$469.0; two positions will be retained for base operating costs.

Delete (10-0406) Analyst/Programmer III, range 18, Anchorage, full-time

Delete (10-N18001) Microfilm/Imaging Operator II, range 12, Anchorage, non permanent

Delete (10-N18002) Microfilm/Imaging Operator III, range 14, Anchorage, non permanent

Reverse Federal Receipt Authority for the Hunting Guide Concession Program (FY18-FY19)

OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Mining, Land & Water (AR N020) (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-1,000.0										
Reverse temporary authority for the Hunting Guide Concession Program.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.2										
1004 Gen Fund		3.0										
1005 GF/Prgm		10.4										
1007 I/A Rcpts		0.4										
1105 PFund Rcpt		2.6										
1153 State Land		3.5										
1154 Shore Fish		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	558.7	558.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		6.3										
1004 Gen Fund		108.5										
1005 GF/Prgm		254.2										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		5.0										
1105 PFund Rcpt		32.9										
1108 Stat Desig		5.6										
1153 State Land		109.6										
1154 Shore Fish		7.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$558.7												
FY2020 GGU HI from \$1432 to \$1530: \$175.4												
FY2020 GGU 3% COLA: \$383.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.5										
1004 Gen Fund		11.5										

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Mining, Land & Water (AR N020) (3002)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		5.0										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.4										
1105 PFund Rcpt		1.3										
1108 Stat Desig		0.6										
1153 State Land		4.7										
1154 Shore Fish		0.3										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		28,192.9	23,279.5	438.1	3,913.6	561.7	0.0	0.0	0.0	204	0	3

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Forest Management & Development (AR N030) (435)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Bond for Land Reclamation Sec16c ChXX SLA2018 P75 L23 (HB286)												
(Language)	ConfC(L)	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
(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 \$50,000, is appropriated to the Department of Natural Resources 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, 2019.												
FY2019 Conference Committee												
	ConfCom	7,775.4	4,234.5	182.1	3,077.8	244.1	36.9	0.0	0.0	29	4	5
1002 Fed Rcpts		3,476.9										
1004 Gen Fund		2,426.1										
1007 I/A Rcpts		600.1										
1061 CIP Rcpts		261.7										
1108 Stat Desig		5.0										
1155 Timber Rcp		1,005.6										
FY2020 Governor												
Restore Settlement of Claims Against Reclamation Bonds												
(Language)	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.0										
Restore amount 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 \$25.0 for the Division of Forestry.												
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 \$50,000, is appropriated to the Department of Natural Resources 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, 2020.												
Note: The Division of Mining, Land & Water utilizes the same language section, also with an estimated amount of \$25.0, for a total of \$50.0 referenced in the language.												
Reverse Settlement of Claims Against Reclamation Bonds												
(Language)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										

Reverse language section transaction from the base budget.

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Forest Management & Development (AR N030) (435)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1155 Timber Rcp		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.5										
1004 Gen Fund		32.0										
1007 I/A Rcpts		6.5										
1061 CIP Rcpts		3.3										
1155 Timber Rcp		18.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$102.9												
FY2020 GGU HI from \$1432 to \$1530: \$33.5												
FY2020 GGU 3% COLA: \$69.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.5										
1155 Timber Rcp		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		7,909.0	4,343.1	182.1	3,102.8	244.1	36.9	0.0	0.0	29	4	5

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Geological & Geophysical Surveys (AR N060) (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	8,387.1	5,427.6	91.0	2,328.6	539.9	0.0	0.0	0.0	36	1	8
1002 Fed Rcpts		2,115.2										
1004 Gen Fund		3,601.3										
1005 GF/Prgm		529.0										
1007 I/A Rcpts		462.6										
1061 CIP Rcpts		1,471.3										
1108 Stat Desig		207.7										
FY2019 Management Plan												
Align Authority for New Grants and Agreements with Outside Entities												
	LIT	0.0	77.0	65.0	-216.8	70.0	4.8	0.0	0.0	0	0	0
At the end of FY2018, the Division of Geological and Geophysical Surveys received two new grants (Community Snow Observation, collaborative research with University of Alaska) and three new community outreach agreements. These new endeavors are requiring adjustments in personal services, travel, services, commodities, and equipment.												
Authority is available in the services line because these grants and agreements do not require significant fieldwork, which normally would include helicopter contracts.												
FY2020 Governor												
Add Natural Resource Specialist III (10-N19007)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is needed to assist Division of Geological & Geophysical Surveys in the execution and completion of expanded scientific investigations associated with cryosphere-related geologic hazards. This position was added in management plan.												
Add (10-N19007) Natural Resource Specialist III, range 18, Fairbanks, non-perm												
Geologic Materials Center Seismic Data Distribution and Public Release												
	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	1	0
1005 GF/Prgm		300.0										
During FY2017 Division of Geological and Geophysical Surveys began selling seismic data to the public. The distribution of this data is consuming about 50% of time for one of the two existing staff at the Geologic Materials Center (GMC). This is detracting from the ability to perform other required operational functions of the GMC. A part time, seasonal Natural Resource Technician II funded from the sale of seismic data would support this additional workload.												
The Department of Natural Resources (DNR) is tasked with managing the geological and geophysical data associated with specific Department of Revenue tax credits. The Division of Oil & Gas (DOG) receives, administers, and prepares the data for release ten years after collection, per AS 43.55.025. This includes large and complex datasets for public release which can take upwards of one year to prepare for release. A data set received can range from 25 – 250												

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Geological & Geophysical Surveys (AR N060) (1031)
RDU: Fire Suppression, Land & Water Resources (602)

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

Terabytes. These datasets are prepared by two full time natural resource specialists along with petroleum geo-scientists and information technology staff to ensure the quality and success of the data releases.

When the tax credit went into effect during FY2006 the Geologic Materials Center (GMC) under Division of Geological and Geophysical Surveys (DGGs) was identified as a place to retain the data DOG manages to encourage knowledge of the center. In preparation for the public release of the 10 year old data, DGGs initiated a fee package to sell the seismic data in FY2017. These fees would fund personnel to prepare the public release of data.

Should the expected revenue be generated from the public release of seismic data DGGs will pass the funds to DOG to fund two full time natural resource specialists to continue to manage additional seismic data.

Add (10-#144), Natural Resource Technician II, range 12, Anchorage, part-time

Reverse Supervisory Unit 15 Hour Furlough Reduction

SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7											
1004 Gen Fund	1.6											

Coastal Community Hazard Resiliency

Inc	350.0	110.0	35.0	165.0	40.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	350.0											

87% of Alaska Native communities face emerging threats from geologic hazards like flooding and erosion. These communities are primarily located along the coast and rivers, where impacts from erosion, flooding, and permafrost degradation are greatest. Geologic hazards, such as landslides, avalanches, thawing permafrost, as well as flooding and erosion, threaten public health and safety, directly destroy or damage infrastructure and subsistence resources, and weigh heavy on the minds of many Alaskans. As stated by the Division of Geological & Geophysical Surveys (DGGs) avalanche expert, avalanches are the most dangerous natural hazard in the state, having claimed 85 lives over the last 20 years, while flooding and erosion cause the most property damage and threaten the most communities.

Despite looming hazards, limited site-specific baseline and monitoring data are available to determine what vulnerabilities exist at the community level, and if they are changing through time. While this effort is ongoing, limited funding stymies progress, and many communities facing these threats will remain without the site-specific data necessary to assess their resilience for many years. This increment will provide the affected communities with the site-specific data needed to assess and, therefore, increase their resiliency to these geologic hazards.

Although DGGs maintains professional staff capable of analyzing data, due to budget constraints they are missing the technical staff to collect the data limiting the survey's ability to provide site-specific data. This increment will also support site-specific and community-focused data collection, processing, and publication, providing the public with hazards information pertaining to (and in approximate order of priority):

- Coastal flooding and erosion
- Avalanches
- Landslides
- Permafrost degradation

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Geological & Geophysical Surveys (AR N060) (1031)
RDU: Fire Suppression, Land & Water Resources (602)

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

- Riverine flooding and erosion (including glacial outburst floods)

This increment would extend hazard mapping of and information to many more communities than are currently covered, thereby rapidly improving community resilience statewide.

Deliverables

- For coastal communities - erosion, flooding, and permafrost monitoring maps and data served to the public in user-specific formats for community planning, preparedness and resiliency, disaster declarations, engineering projects, inter-agency planning efforts, and community hazard mitigation planning.
- For avalanche assessments – publicly available maps showing avalanche release and run-out areas.
- Publish LiDAR or photogrammetrically-derived elevation models for 5-10 communities per year, available through the DGGS web site.
- Orthorectified, detailed imagery over communities.
- Permafrost monitoring in communities at risk from permafrost degradation.
- Development, loading and maintenance of an online viewer of historical and current imagery, to allow viewing landscape changes that have occurred over the past ~50 years.
- Improved statewide hazard mitigation planning.
- Products that enable community-specific storm surge forecasting from NOAA's National Weather Service.

Leveraging:

This proposal supports the Governor's priorities of building resilient communities, the public safety action plan, and climate change.

This increment will leverage, and magnify the impact of existing resources, collaborations, and communication channels:

- Ongoing collaborations with federal agencies (NOAA, AOOS, USGS), the University of Alaska and Alaska communities
- Existing professional staff, capabilities, equipment, and expertise within DGGS
- Established communication channels with Alaska communities including tribal and city governments.

Position Detail:

The new position would be located in Fairbanks. It is envisioned that one full time Natural Resources Specialist III will be responsible for the recently purchased LiDAR equipment including processing data to provide to scientists for analysis. If this new position is not added this would be an additional task to the existing staff's already overloaded workload.

Add (New), Natural Resource Specialist III, range 18, Fairbanks

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	138.9	138.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.4										
1004 Gen Fund		74.9										
1005 GF/Prgm		6.5										
1007 I/A Rcpts		8.2										
1061 CIP Rcpts		22.1										
1108 Stat Desig		2.8										

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Geological & Geophysical Surveys (AR N060) (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$138.9												
FY2020 GGU HI from \$1432 to \$1530: \$38.2												
FY2020 GGU 3% COLA: \$100.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		4.8										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		1.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		9,186.4	5,813.9	191.0	2,526.8	649.9	4.8	0.0	0.0	37	2	9

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Fire Suppression Preparedness (AR N034) (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Fire Suppression Activities Sec16e ChXX SLA2018 P75 L31 (HB286)												
(Language)	ConfC(L)	1,125.0	0.0	0.0	1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,125.0										
(e) If any portion of the federal receipts appropriated to the Department of Natural Resources for division of forestry wildland firefighting crews is not received, that amount, not to exceed \$1,125,000, is appropriated from the general fund to the Department of Natural Resources, fire suppression preparedness, for the purpose of paying costs of the division of forestry wildland firefighting crews for the fiscal year ending June 30, 2019.												
FY2019 Conference Committee												
	ConfCom	19,374.1	9,875.8	198.3	7,947.4	663.4	689.2	0.0	0.0	29	169	0
1002 Fed Rcpts		1,515.6										
1004 Gen Fund		16,890.3										
1007 I/A Rcpts		402.3										
1061 CIP Rcpts		565.9										
FY2020 Governor												
Restore FY2020 Fire Suppression Activities												
(Language)	Cntngt	1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,125.0										
If any portion of the federal receipts appropriated to the Department of Natural Resources for division of forestry wildland firefighting crews is not received, that amount, not to exceed \$1,125,000, is appropriated from the general fund to the Department of Natural Resources, fire suppression preparedness, for the purpose of paying costs of the division of forestry wildland firefighting crews for fiscal year ending June 30, 2020.												
Change Office Assistant II (10-9524) from Full-Time to Part-Time for Delta Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a full-time Office Assistant II to part-time to best serve the needs of the Delta Junction office, which is only open seasonally for seven months of the year.												
Reverse FY2019 Fire Suppression Activities												
(Language)	OTI	-1,125.0	0.0	0.0	-1,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,125.0										
Reverse language section transaction from the base budget.												
Wildland Fire Crews												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	60	0
The Division of Forestry (DOF) hires three wildland fire crews annually, Pioneer Peak, White Mountain, and Gannet Glacier. Each crew consists of 22 personnel												

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Fire Suppression Preparedness (AR N034) (2705)
RDU: Fire Suppression, Land & Water Resources (602)

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

of which two are permanent seasonal. The remainder are unbudgeted long-term non-perm (LTNP) positions. Each year permanent seasonal and administrative staff spend two to three weeks hiring crew members; often the same individuals that served the year prior. The recruitment activities that take place annually (posting jobs, reviewing applications, conducting interviews, hiring, new hire paperwork, and full separation of LTNP employees at the end of fire season) are time-consuming and expensive, and the division loses approximately 25% of the crew each year because of the uncertainty.

DOF would like to bring stability to this workforce by creating 60 budgeted seasonal positions, which would allow for quick re-activation in the spring avoiding the huge administrative workload and providing for retention of qualified individuals. Providing a stable and well-trained workforce benefits both employees and the state. Retaining Wildland Fire & Resource Technicians will have a positive effect on recruiting and retention of qualified staff. In the long-term, these employees often move up into permanent positions within the division and bring their depth of experience and knowledge.

The LTNP unbudgeted positions are currently funded via federal grants in the Fire Suppression Preparedness component when they are not actively fighting fire, and budget language allows DOF to request up to \$1,125.0 UGF should the federal grants not be available.

Changing these positions from LTNP unbudgeted to permanent seasonal budgeted will increase benefit costs by 22% for PERS. Based on historical data the three fire crews spend 25% of their time on instate UGF funded fires and 75% on L48 or instate federally reimbursed fires. Based on actual salary costs for FY2017 and FY2018, the projected increase is between 500.0 & 700.0 per year with the majority of costs being absorbed by the federal government. Fire Activity will absorb the majority of the UGF increase with a small portion absorbed in Fire Preparedness.

FY2018 Salary for 3 Crews: \$3,133.0 *22% = \$690.0 increase (\$173.0 UGF, \$517.0 FED)
 FY2017 Salary for 3 Crews \$2,281.0 * 22% = \$500.0 increase (\$125.0 UGF, \$325.0 FED)

Pioneer Peak Hotshot Crew (20 positions), duty station Palmer
 7 WFRT III, 12 WFRT II, 1 WFRT I

Gannett Glacier Initial Attack Crew (20 positions), duty station Palmer
 3 WFRT III, 10 WFRT II, 7 WFRT I

White Mountain Initial Attack Crew (20 positions) duty station Fairbanks
 3 WFRT III, 8 WFRT II, 9 WFRT I

The number of Type 2 Emergency Fire Fighter crews available nationally has dropped from 72 several years back to 42 in 2015, 34 in 2017, and only 20 in 2018. The reliance on Alaska's premier firefighting crews is even greater, both instate and in the lower 48. The dependency we have on their capabilities is paramount to our success in initial attack firefighting and public safety. Their extended attack capabilities cannot be replaced with lower qualified crews, such as the Type 2 EFF crews.

Reverse Supervisory Unit 15 Hour Furlough Reduction

	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6											
1004 Gen Fund	2.9											

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Fire Suppression Preparedness (AR N034) (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.4										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
1061 CIP Rcpts		4.0										
LTC Salary and Health Insurance Increases: \$40.4												
LTC 40 hour workweek - 3 months: \$35.3												
LTC Health Insurance from \$1503 to \$1530: \$5.1												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	234.0	234.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.3										
1004 Gen Fund		192.2										
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		11.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$234.0												
FY2020 GGU HI from \$1432 to \$1530: \$86.1												
FY2020 GGU 3% COLA: \$147.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.4										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Fire Suppression Preparedness (AR N034) (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		20,781.6	11,283.3	198.3	7,947.4	663.4	689.2	0.0	0.0	28	230	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Fire Suppression Activity (AR N031) (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Fire Suppression Activities Sec16d ChXX SLA2018 P75 L28 (HB286)												
(Language)	ConfC(L)	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,500.0										
(d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2019, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2019.												
FY2019 Conference Committee												
	ConfCom	10,201.4	3,152.3	97.4	5,046.7	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,460.4										
1004 Gen Fund		5,241.0										
1108 Stat Desig		1,500.0										
FY2020 Governor												
Restore Fire Federal Authorization Estimate												
(Language)	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,500.0										
Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.												
Language: Federal receipts received for fire suppression during the fiscal year ending June 30, 2019, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2020.												
Reverse Fire Federal Authorization Estimate												
(Language)	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8,500.0										
Reverse language section transaction from the base budget.												
Wildland Fire Suppression Activity Base Budget												
	Inc	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,400.0										

This increment increases the base budget by \$8,400.0, up to \$13,641.0, or 38% of the 10-year average. It would eliminate the need for emergency declarations in low fire years (in FY2012 & FY2018 less than \$14 M was spent), and in more active fire years the emergency declaration could be prepared later in fire season, keeping staff focused on their primary support function.

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Fire Suppression Activity (AR N031) (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Each year limited general funds are appropriated for wildland firefighting; additional required funding is obtained through the emergency declaration process. Because the current base UGF funding of \$5,241.0 is less than 15% of the 10-year average, UGF expended (\$35,700.0), emergency declarations must be requested at the height of fire season. Division of Forestry (DOF) staff who are focused on supporting wildland firefighting efforts must spend valuable time in the midst of fire season preparing the emergency declaration and supporting documentation to allow timely payments to Alaskan vendors.</p> <p>It is the intent of AS 41.15.010 - 41.15.170 to provide protection commensurate with the value of the resources at risk for the natural resources and watersheds on land that is owned privately, by the state, by a municipality or lands negotiated by agreement. The overall goal is managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk. It is increasingly challenging to meet DOF objectives as fire seasons are longer, the population base has steadily increased, and the increased movement into wildland/urban interface areas. These factors all increase risk while the workforce numbers have been reduced. Fluctuations in fire season severity are well documented and show the variability of fire suppression costs.</p>												
FY	Base GF	Supp GF	Total GF	GF Exp	GF Lapse							
FY2009	6,712.5	11,242.8	17,955.3	15,798.8	2,156.5							
FY2010	6,712.5	60,847.4	67,559.9	65,361.8	2,198.1							
FY2011	6,663.4	46,363.6	53,026.9	51,139.9	1,887.0							
FY2012	6,663.3	9,952.2	16,615.5	13,844.8	2,770.7							
FY2013	6,663.3	20,778.7	27,442.0	25,406.1	2,035.9							
FY2014	6,663.3	43,469.4	50,132.7	48,711.3	1,421.4							
FY2015	6,663.5	53,995.8	60,659.1	56,300.2	4,358.9							
FY2016	6,659.1	71,150.0	77,809.1	43,556.5	34,252.6							
FY2017	5,973.0	25,300.0	31,273.0	23,468.1	7,804.9							
FY2018	5,973.0	12,100.0	18,073.0	13,572.0	4,501.0							
Average	6,534.7	35,520.0	42,054.7	35,716.0	6,338.7							
Component Totals		27,101.4	6,152.3	397.4	15,046.7	5,505.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Agricultural Development (AR N080) (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,514.3	1,660.7	65.1	650.3	31.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts		711.5										
1004 Gen Fund		1,100.3										
1005 GF/Prgm		1.5										
1007 I/A Rcpts		65.0										
1021 Agric Loan		79.3										
1108 Stat Desig		55.0										
1153 State Land		501.7										
FY2019 Authorized												
Alaska Grown Trademark Fees Ch103 SLA2018 (HB217) (Sec2 Ch17 SLA2018 P43 L20 (HB286)) (ADN: 10-2019-5003)												
	FisNot	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.0										
This bill allows the Department of Natural Resources to sell merchandise and charge fees associated with the Alaska Grown trademark.												
The department estimates revenue of \$10,000 per year based on the amount of Alaska Grown marketing materials distributed in previous years.												
The department will continue to manage the Alaska Grown program through existing staff. Additional merchandise will be purchased through program receipts for inventory replacement.												
FY2020 Governor												
Delete Agricultural Revolving Loan Fund Authority No Longer Needed for the Agricultural Veterinarian Program												
	Dec	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		-79.3										
The Agricultural Veterinarian program began during FY2019, and initially planned to use Agricultural Revolving Loan Fund (ARLF), general fund (GF), and federal funds. For FY2020, the component is consolidating phytosanitary services freeing up GF for the Agricultural Veterinarian program instead of ARLF.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		16.9										

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Agricultural Development (AR N080) (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1153 State Land		7.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$36.6												
FY2020 GGU HI from \$1432 to \$1530: \$11.8												
FY2020 GGU 3% COLA: \$24.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.3										
1153 State Land		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,478.4	1,699.1	65.1	571.0	36.2	7.0	100.0	0.0	15	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: North Latitude Plant Material Center (AR N081) (2204)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,016.0	1,405.7	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0
1002 Fed Rcpts		283.7										
1004 Gen Fund		1,618.5										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		70.3										
1108 Stat Desig		26.9										

FY2019 Authorized

Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286)) (ADN: 10-2019-5004)

	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

This bill requires the commissioner of Department of Natural Resources (DNR) to adopt regulations and conduct oversight of industrial hemp in Alaska.

DNR will enter into a reimbursable services agreement with Department of Law to assist in drafting regulations at a cost of approximately \$10,000.

The cost of administering the registration program will be determined after regulations are drafted. Those costs will be recovered via revenue from approximately 25 farms the department anticipates registering in the first year.

FY2020 Governor

Reverse Industrial Hemp Product Ch5 SLA2018 (SB6) (Sec2 Ch17 SLA2018 P45 L4 (HB286))

	FNOTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

This bill required the commissioner of Department of Natural Resources (DNR) to adopt regulations and conduct oversight of industrial hemp in Alaska.

This increment removes one time costs for a reimbursable services agreement with Department of Law to assist in drafting regulations at a cost of approximately \$10,000.

Implementation of the Industrial Hemp Program

	Inc	500.0	212.0	50.0	163.0	75.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		500.0										

This will fund the implementation of an industrial hemp program. During SLA 2018, Senate Bill 6 was passed requiring the Department of Natural Resources to regulate the production of industrial hemp. Once regulations are drafted the cost of administering the program will be established, and the following fees will be put in place to recoup costs associated with this program: application, site modification, processor registration, handler, required testing, and product registration.

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: North Latitude Plant Material Center (AR N081) (2204)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Personal services includes funding for two new positions and existing staff to handle registrations, field sampling, and laboratory testing. Travel expenses will cover pre-and post-harvest sampling, processor, and regulatory enforcement activities essential to protecting producers, processors and the public. Approximately \$40.0 in the services line will be used to pay back the Agricultural Revolving Loan Fund (ARLF) for the purchase of testing equipment for the program (\$350.0 ARLF in the FY2020 Governor's Capital Budget). Depending on future revenues, a one-time program receipts increment may be requested to fully pay back the ARLF in one or two years.												
Without an existing operational program, these costs and revenues are only estimates based on evaluating other states' industrial hemp programs and associated fees. The estimates were derived by calculating the lowest and highest current fees of all other state programs and finding the mean of those fees. After programmatic implementation, a true metric will be established to decipher the total program cost.												
Add (10-#140), Agronomist I, range 16, Palmer, full-time Add (10-#141), Laboratory Technician, range 13, Palmer, full-time												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		1.2										
1108 Stat Desig		0.7										
LTC Salary and Health Insurance Increases: \$7.6												
LTC 40 hour workweek - 3 months: \$6.3												
LTC Health Insurance from \$1503 to \$1530: \$1.3												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		27.6										

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: North Latitude Plant Material Center (AR N081) (2204)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$28.7												
FY2020 GGU HI from \$1432 to \$1530: \$9.2												
FY2020 GGU 3% COLA: \$19.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,554.6	1,656.3	85.9	497.8	190.7	123.9	0.0	0.0	13	5	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Agriculture Revolving Loan Program Administration (AR N082) (2235)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	421.7	187.5	8.7	218.3	7.2	0.0	0.0	0.0	2	0	0
1021 Agric Loan		421.7										
FY2019 Management Plan												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide departments have been asked to reduce travel. The Board of Agriculture & Conservation along with Agricultural Revolving Loan Fund staff have found alternative ways of communicating rather than traveling. This allows authority to be moved from travel to personal services to fully fund two positions.												
FY2020 Governor												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		7.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.1												
FY2020 GGU HI from \$1432 to \$1530: \$2.4												
FY2020 GGU 3% COLA: \$4.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric Loan		0.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		429.7	198.9	5.3	218.3	7.2	0.0	0.0	0.0	2	0	0

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Parks Management & Access (AR N071) (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	13,477.7	10,226.3	191.0	2,512.2	506.3	26.9	15.0	0.0	74	30	42
1002 Fed Rcpts		1,070.7										
1004 Gen Fund		494.2										
1005 GF/Prgm		4,434.2										
1007 I/A Rcpts		899.4										
1061 CIP Rcpts		1,915.9										
1108 Stat Desig		221.3										
1200 VehRntlTax		4,142.0										
1216 Boat Rcpts		300.0										
FY2020 Governor												
Alaska State Parks Commissioned Park Ranger One Time Costs												
	IncOTI	142.0	0.0	0.0	30.0	112.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		142.0										

The Division of Parks and Outdoor Recreation (DPOR) is requesting two Park Ranger positions to fill needed gaps in State Parks' ability to provide outdoor recreation opportunities within park units for the use, enjoyment and welfare of the people of Alaska and our visitors. These Park Rangers will support the Governors' public safety action plan by focusing on public safety resource needs, particularly in rural communities. Park Rangers also assist local police forces and Alaska State Troopers outside of park units.

Park Rangers are commissioned Law Enforcement Officers under AS 41.21.955 and enforce all state laws and regulations within all 122 Alaska State Park units. Park Rangers also have traffic and fish and game authority (AS Title 16 and 5 AAC) outside of park units. Currently, 25 commissioned officers working for Alaska State Parks cover 168 parks units and 3.6 million acres.

This one time increment will fund the one time costs (Law Enforcement Academy, ranger equipment, start-up field training, and vehicles) for the new positions. Their essential purposes are listed below in priority order.

Wood-Tikchik State Park: (Dillingham/Aleknagik)

Wood-Tikchik State Park is the largest state park in the country at 1.6 million acres. The park is rich in natural resources and is home to the largest salmon fishery in the world. DPOR has one Park Ranger, serving as the sole employee in the park. This Park Ranger serves as the division's only aircraft pilot. Safety and resource protection are priorities for the area Park Ranger. This ranger works long days and is often called out to assist local law enforcement personnel. This is a park unit that has a significant need for an additional Park Ranger. Specifically, this new position would improve safety on remote, backcountry patrols, and safety at park facilities within the Aleknagik Lake State Recreation Area. An additional Park Ranger would allow for two-person contacts on hunting and fishing patrols during the heavily used hunting and fishing seasons.

Mat-Su/ Copper Basin Region: (Wasilla)

An additional Park Ranger is needed in the Mat-Su region to serve the park units around the communities of Wasilla and Palmer. Coverage is needed within the

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Parks Management & Access (AR N071) (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Hatcher Pass Management Area, Independence Mine State Historical Park, Little Su Public Use Facility, Finger Lake State Recreation Site, Nancy Lake State Recreation Area, the two Big Lake State Recreation Site units and the Matanuska Lake State Recreation Area. The existing staff is stretched too thin to ensure appropriate coverage in these Matsu park units. In 2017, the two Park Rangers that work this area responded to 15 emergency after-hours call-outs, issued over 170 citations, and were involved in over 10 search and rescue operations. Specifically, this position would improve safety at park facilities, provide back-up during law enforcement contacts, and increase revenue for the division through increased management of park facilities.</p>												
Alaska State Parks Commissioned Park Rangers												
	Inc	232.0	195.0	0.0	29.0	8.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		232.0										

The Division of Parks and Outdoor Recreation (DPOR) is requesting two Park Ranger I positions to fill needed gaps in State Parks' ability to provide outdoor recreation opportunities within park units for the use, enjoyment, and welfare of the people of Alaska and visitors. These Park Rangers will support public safety by focusing on public safety resource needs, particularly in rural communities. Park Rangers also assist local police forces and Alaska State Troopers outside of park units.

Park Rangers are commissioned Law Enforcement Officers under AS 41.21.955 and enforce all state laws and regulations within all 122 Alaska State Park units. Park Rangers also have traffic and fish and game authority (AS Title 16 and 5 AAC) outside of park units. Currently, 25 commissioned officers working for Alaska State Parks cover 168 parks units and 3.6 million acres.

This increment will fund the ongoing operating costs (salaries, training, vehicle operating costs, etc.) for the new positions. Their essential purposes are listed below in priority order.

Wood-Tikchik State Park: (Dillingham/Aleknagik)

Wood-Tikchik State Park is the largest state park in the country at 1.6 million acres. The park is rich in natural resources and is home to the largest salmon fishery in the world. DPOR has one Park Ranger, serving as the sole employee in the park. This Park Ranger serves as the division's only aircraft pilot. Safety and resource protection are priorities for the area Park Ranger. This ranger works long days and is often called out to assist local law enforcement personnel. This is a park unit that has a significant need for an additional Park Ranger. Specifically, this new position would improve safety on remote, backcountry patrols, and safety at park facilities within the Aleknagik Lake State Recreation Area. An additional Park Ranger would allow for two-person contacts on hunting and fishing patrols during the heavily used hunting and fishing seasons.

Mat-Su/ Copper Basin Region: (Wasilla)

An additional Park Ranger is needed in the Mat-Su region to serve the park units around the communities of Wasilla and Palmer. Coverage is needed within the Hatcher Pass Management Area, Independence Mine State Historical Park, Little Su Public Use Facility, Finger Lake State Recreation Site, Nancy Lake State Recreation Area, the two Big Lake State Recreation Site units and the Matanuska Lake State Recreation Area. The existing staff is stretched too thin to ensure appropriate coverage in these Matsu park units. In 2017, the two Park Rangers that work this area responded to 15 emergency after-hours call-outs, issued over 170 citations, and were involved in over 10 search and rescue operations. Specifically, this position would improve safety at park facilities, provide back-up during law enforcement contacts, and increase revenue for the division through increased management of park facilities.

Add (NEW) Park Ranger I, range 16, Dillingham, full-time
 Add (NEW) Park Ranger I, range 16, Wasilla, full-time

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Parks Management & Access (AR N071) (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore Grants Administrator for Pittman- Robertson Fund (FY19-FY21)												
	IncT	84.0	79.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts		63.0										
1200 VehRntlTax		21.0										
The amount of federal Pittman-Robertson funding has increased significantly, and the Division of Parks and Outdoor Recreation has become increasingly involved in finding and administering eligible projects. This amendment adds a non-permanent Grant Administrator I position, to be funded with Vehicle Rental Tax receipts and Pittman-Robertson funds (through the Department of Fish and Game).												
Reverse Grants Administrator for Pittman- Robertson Fund (FY19-FY21)												
	OTI	-84.0	-79.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts		-63.0										
1200 VehRntlTax		-21.0										
Reverse Grants Administrator for Pittman-Robertson Fund.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		0.7										
1200 VehRntlTax		2.9										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.1										
1200 VehRntlTax		1.3										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1005 GF/Prgm		4.0										
1007 I/A Rcpts		0.1										
1200 VehRntlTax		6.5										

LTC Salary and Health Insurance Increases: \$12.9

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Parks Management & Access (AR N071) (3001)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LTC 40 hour workweek - 3 months: \$10.1												
LTC Health Insurance from \$1503 to \$1530: \$2.8												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	190.8	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.2										
1004 Gen Fund		3.9										
1005 GF/Prgm		33.6										
1007 I/A Rcpts		25.6										
1061 CIP Rcpts		44.9										
1108 Stat Desig		1.3										
1200 VehRntlTax		67.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$190.8												
FY2020 GGU HI from \$1432 to \$1530: \$64.0												
FY2020 GGU 3% COLA: \$126.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		0.5										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		2.5										
1108 Stat Desig		0.1										
1200 VehRntlTax		1.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		14,073.4	10,643.0	191.0	2,571.2	626.3	26.9	15.0	0.0	76	30	42

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Office of History and Archaeology (AR N070) (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,417.0	2,006.8	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0
1002 Fed Rcpts		1,077.5										
1003 G/F Match		446.8										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		571.0										
1055 IA/OIL HAZ		12.9										
1061 CIP Rcpts		293.0										
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.3										
1003 G/F Match		9.7										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		16.9										
1055 IA/OIL HAZ		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$52.6												
FY2020 GGU HI from \$1432 to \$1530: \$15.9												
FY2020 GGU 3% COLA: \$36.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.5										
1007 I/A Rcpts		0.8										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Natural Resources

Scenario: FY2020 Governor (15358)
Component: Office of History and Archaeology (AR N070) (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		2,473.5	2,063.3	47.5	290.4	72.3	0.0	0.0	0.0	15	3	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Fire and Life Safety (AR P100) (3051)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,168.7										
1005 GF/Prgm		1,933.8										
1007 I/A Rcpts		271.4										
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		0.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reopen Fairbanks Plan Review Office (ADN: 12-2020-3000)												
	Inc	251.3	204.9	0.0	30.4	16.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		251.3										
The FY2018 budget included the closing of the Division of Fire and Life Safety's Plan Review Bureau office in Fairbanks which resulted in the elimination of one Office Assistant II position (12-2016) and the transfer of a Building Plans Examiner I position (12-2003) from Fairbanks to Anchorage. Additionally, the Plan Review Bureau Supervisor position (12-2006) in Anchorage was eliminated. At the time it was felt that with an anticipated reduction in plan reviews, this option would have the least negative impact on the division. However, this was not the case. The Plan Review workload has soared and wait times for plan reviews has increased to eight weeks, as compared to three to four weeks previously.												
Over the past two years, the division has received numerous complaints from business owners, builders, architects/engineers and legislators about the time it takes to have a set of plans reviewed through the Plan Review Bureau. These delays adversely affect commerce and are unacceptable.												
For the FY2020 budget, the division is proposing to restore the Office Assistant II position in Fairbanks, transfer a Building Plans Examiner I position to Fairbanks, and restore the Plan Review Bureau Supervisor position in Anchorage. This will make the Plan Review Bureau whole again and allow the division to perform at an adequate level of service to meet demand.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
1005 GF/Prgm		15.9										
1007 I/A Rcpts		4.2										

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Fire and Life Safety (AR P100) (3051)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$57.7												
FY2020 GGU HI from \$1432 to \$1530: \$17.1												
FY2020 GGU 3% COLA: \$40.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,187.6	3,366.4	232.4	992.2	585.7	10.9	0.0	0.0	26	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Fire Standards Council (AR P130) (2428)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	414.7	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.2										
1004 Gen Fund		107.6										
1007 I/A Rcpts		50.0										
1108 Stat Desig		203.9										

FY2019 Authorized

Shared Services of Alaska and Information Technology Centralization Savings (ADN: 12-2019-3002)

	Unalloc	-43.8	0.0	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-43.8										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

FY2020 Governor

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.0

FY2020 GGU HI from \$1432 to \$1530: \$1.1

FY2020 GGU 3% COLA: \$1.9

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Fire Standards Council (AR P130) (2428)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		374.0	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Special Projects (AR P210) (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
1002 Fed Rcpts		2,034.6										
1004 Gen Fund		96.6										
1007 I/A Rcpts		337.2										
1061 CIP Rcpts		9.7										
FY2020 Governor												
Add Federal Receipt Authority												
	Inc	5,000.0	419.0	710.0	3,160.0	93.0	618.0	0.0	0.0	3	0	1
1002 Fed Rcpts		5,000.0										

The federal Office of National Drug Control Policy (ONDCP) has officially designated the judicial districts of Anchorage, Fairbanks, and Juneau as High Intensity Drug Trafficking Areas (HIDTA). This designation offers the State the opportunity to receive new federal funds which will be used to combat drug production, trafficking and distribution, and to coordinate federal, state, local, and tribal law enforcement agencies to help address the opioid epidemic and build a safer Alaska.

HIDTAs are defined geographic regions that meet certain statutory criteria allowing for the obligation of federal grant funds to coordinate counter-drug activities in those designated regions. ONCDP must provide HIDTA program funds to a non-federal entity to carry out the federal award as a recipient. The Department of Public Safety (DPS) has been designated as that entity. As a result, additional federal receipt authority is needed.

Each area designated as a HIDTA is governed by an Executive Board responsible for, among other things, providing direction and oversight in establishing and achieving the goals for the designated HIDTA, managing funds, and reviewing and approving all funding proposals consistent with the overall objective of the HIDTA program.

Through the direction and guidance of the Executive Board, Alaska's HIDTA program will focus on reducing drug trafficking and production by facilitating cooperation among federal, state, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; enhancing law enforcement intelligence sharing; providing reliable law enforcement intelligence to law enforcement agencies to facilitate the design of effective enforcement strategies and operations; and supporting coordinated law enforcement strategies that make the most of available resources to reduce the supply of illegal drugs.

Classification Action for State Troopers to Retain & Recruit (ADN: 12-2020-3015)

	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Special Projects (AR P210) (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$4,334.5 of General Fund authorization is allocated as follows: \$ 7.7 Special Projects \$ 52.6 Alaska Bureau of Highway Patrol \$ 36.8 Alaska Bureau of Judicial Services \$ 361.7 Statewide Drug and Alcohol Enforcement Unit \$ 2,742.5 Alaska State Trooper Detachments \$ 136.6 Alaska Bureau of Investigation \$ 877.1 AK Wildlife Troopers \$ 18.0 AK Wildlife Troopers Aircraft Section \$ 27.0 Village Public Safety Officer Program \$ 74.5 Training Academy												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		1.1										
1007 I/A Rcpts		4.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$4.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		7,493.3	792.5	845.8	4,259.7	766.8	828.5	0.0	0.0	4	0	2

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Bureau of Highway Patrol (AR P215) (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,308.2	1,056.8	124.7	1,255.2	163.7	707.8	0.0	0.0	6	0	0
1004 Gen Fund		1,329.1										
1007 I/A Rcpts		62.7										
1061 CIP Rcpts		1,916.4										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 12-2019-3004)												
	Unalloc	-98.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-98.0										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
FY2019 Management Plan												
Transfer Interagency Authority to Rural Trooper Housing and AST Detachments												
	Trout	-62.7	0.0	0.0	0.0	0.0	-62.7	0.0	0.0	0	0	0
1007 I/A Rcpts		-62.7										
<p>Transfer interagency receipt authority to Rural Trooper Housing to receive RSA revenue from DOTPF for sublease of a rural housing unit in Bethel. Receipt authority needed in AST Detachments to support the Visual Information Specialist position transferred from Bureau of Highway Patrol.</p>												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	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										
<p>The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Classification Action for State Troopers to Retain & Recruit (ADN: 12-2020-3015)												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Bureau of Highway Patrol (AR P215) (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

APEA Letter of Agreement 19-SS-101 (ADN: 12-2020-3016)

1004 Gen Fund	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

- \$27.9 Alaska Bureau of Highway Patrol
- \$25.9 Alaska Bureau of Judicial Services
- \$53.7 Statewide Drug and Alcohol Enforcement Unit
- \$468.4 Alaska State Trooper Detachments
- \$24.3 Alaska Bureau of Investigation

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Bureau of Highway Patrol (AR P215) (3073)
RDU: Alaska State Troopers (160)

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

\$127.5 AK Wildlife Troopers
 \$16.2 AK Wildlife Troopers Aircraft Section
 \$23.6 Village Public Safety Officer Program
 \$26.7 Training Academy

PSEA Letter of Agreement 19-AA-099 (ADN: 12-2020-3017)

	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.2										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

\$ 44.2 Alaska Bureau of Highway Patrol
 \$ 25.3 Alaska Bureau of Judicial Services
 \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
 \$ 3,033.9 Alaska State Trooper Detachments
 \$ 141.3 Alaska Bureau of Investigation
 \$ 964.9 AK Wildlife Troopers
 \$ 15.9 AK Wildlife Troopers Aircraft Section
 \$ 19.7 Village Public Safety Officer Program
 \$ 65.6 Training Academy

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1061 CIP Rcpts		1.8										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.6

FY2020 GGU HI from \$1432 to \$1530: \$2.3

FY2020 GGU 3% COLA: \$5.3

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Bureau of Highway Patrol (AR P215) (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Bureau of Judicial Services (AR P220) (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund		4,487.5										
1005 GF/Prgm		53.6										
FY2019 Management Plan												
Delete Two Long Term Non-Permanent Emergency Service Dispatcher I (12N15005 and 12N15006) (ADN: 12-2019-3012)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two vacant long-term nonpermanent positions.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Classification Action for State Troopers to Retain & Recruit (ADN: 12-2020-3015)												
	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy.

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Bureau of Judicial Services (AR P220) (2885)
RDU: Alaska State Troopers (160)

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

PSEA Letter of Agreement 19-AA-099 (ADN: 12-2020-3017)

	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments
- \$ 141.3 Alaska Bureau of Investigation
- \$ 964.9 AK Wildlife Troopers
- \$ 15.9 AK Wildlife Troopers Aircraft Section
- \$ 19.7 Village Public Safety Officer Program
- \$ 65.6 Training Academy

APEA Letter of Agreement 19-SS-101 (ADN: 12-2020-3016)

	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.9										

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Bureau of Judicial Services (AR P220) (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$27.9 Alaska Bureau of Highway Patrol												
\$25.9 Alaska Bureau of Judicial Services												
\$53.7 Statewide Drug and Alcohol Enforcement Unit												
\$468.4 Alaska State Trooper Detachments												
\$24.3 Alaska Bureau of Investigation												
\$127.5 AK Wildlife Troopers												
\$16.2 AK Wildlife Troopers Aircraft Section												
\$23.6 Village Public Safety Officer Program												
\$26.7 Training Academy												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1005 GF/Prgm		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$23.5												
FY2020 GGU HI from \$1432 to \$1530: \$9.2												
FY2020 GGU 3% COLA: \$14.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Prisoner Transportation (AR P230) (512)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,954.2	0.0	1,177.4	756.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,884.2										
1007 I/A Rcpts		70.0										
FY2019 Management Plan												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining travel authority is expected to be sufficient to cover anticipated expenses.												
FY2020 Governor												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations.												
Component Totals		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Search and Rescue (AR P240) (513)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
Component Totals		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Rural Trooper Housing (AR P250) (515)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,312.4										
1005 GF/Prgm		1,497.6										
FY2019 Management Plan												
Transfer Interagency Authority from Bureau of Highway Patrol												
	Trin	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.0										
Transfer interagency receipt authority from Bureau of Highway Patrol to receive RSA revenue from DOTPF for sublease of a rural housing unit in Bethel.												
FY2020 Governor												
Manage the Maintenance/Renovation of Rural Trooper Housing (ADN: 12-2020-3010)												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
<p>To accomplish its mission, the Department of Public Safety (DPS) must be able to transfer troopers to rural areas of the state. Troopers and their families must have habitable housing in rural locations where traditional real estate or rental markets are often non-existent. Healthy, safe, and well-maintained housing is essential for recruitment and retention of state troopers in rural Alaska. Experience has shown that if this housing is unavailable, troopers are less willing to transfer to rural posts and their tenure at those locations is shorter.</p> <p>DPS operates and maintains 16 state-owned housing units in locations across Alaska. These units are all 40 years of age or older. Most were transferred to the department from federal agencies such as the Bureau of Land Management, Federal Aviation Administration, Health and Human Services, or the National Park Service. Currently there is reactive management of rural trooper housing, resulting in costs that could have been avoided through preventative maintenance. Most of these housing units are off the road system which results in significant logistical, maintenance, and manpower costs for contractors who are needed to travel to these locations. These cost increases also affect the shipment of necessary materials required to make needed repairs.</p> <p>This request will identify and implement critical renovations and upgrades to state-owned rural trooper housing facilities, develop and implement proactive measures to maintain the condition of state-owned rural trooper housing such as scheduled maintenance inspections, and coordination of issue resolution for leased rural trooper housing facilities.</p>												
Component Totals		2,946.0	0.0	6.2	2,934.8	5.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Statewide Drug and Alcohol Enforcement Unit (AR P260) (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
1002 Fed Rcpts		2,526.3										
1003 G/F Match		693.3										
1004 Gen Fund		6,913.6										
1005 GF/Prgm		40.0										
FY2019 Management Plan												
Transfer Crim Int Any I (12-1711) from Alaska Bureau of Investigations to Align Budget with Operations (ADN: 12-2018-3065)												
	Trin	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		91.2										
Position transferred from Alaska Bureau of Investigations to Alaska Information Analysis Center within the Statewide Drug and Alcohol Enforcement Unit. This transfer aligns the budget with the operational structure.												
Transfer Lieutenant (12-1546) from Alaska State Troopers Detachments to Align Budget with Operations (ADN: 12-2017-3083)												
	Trin	200.5	200.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		200.5										
Position transferred from Alaska State Troopers Detachments to Statewide Drug and Alcohol Enforcement Unit. This transfer aligns the budget with the operational structure.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Classification Action for State Troopers to Retain & Recruit (ADN: 12-2020-3015)												
	SalAdj	361.7	361.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		361.7										
The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Statewide Drug and Alcohol Enforcement Unit (AR P260) (3052)
RDU: Alaska State Troopers (160)

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

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

APEA Letter of Agreement 19-SS-101 (ADN: 12-2020-3016)

SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	53.7											

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

- \$27.9 Alaska Bureau of Highway Patrol
- \$25.9 Alaska Bureau of Judicial Services
- \$53.7 Statewide Drug and Alcohol Enforcement Unit
- \$468.4 Alaska State Trooper Detachments
- \$24.3 Alaska Bureau of Investigation
- \$127.5 AK Wildlife Troopers
- \$16.2 AK Wildlife Troopers Aircraft Section
- \$23.6 Village Public Safety Officer Program
- \$26.7 Training Academy

PSEA Letter of Agreement 19-AA-099 (ADN: 12-2020-3017)

SalAdj	361.0	361.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Statewide Drug and Alcohol Enforcement Unit (AR P260) (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		361.0										
<p>The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.</p> <p>The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.</p> <p>This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.</p> <p>\$ 4,671.8 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 44.2 Alaska Bureau of Highway Patrol \$ 25.3 Alaska Bureau of Judicial Services \$ 361.0 Statewide Drug and Alcohol Enforcement Unit \$ 3,033.9 Alaska State Trooper Detachments \$ 141.3 Alaska Bureau of Investigation \$ 964.9 AK Wildlife Troopers \$ 15.9 AK Wildlife Troopers Aircraft Section \$ 19.7 Village Public Safety Officer Program \$ 65.6 Training Academy 												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$24.9												
FY2020 GGU HI from \$1432 to \$1530: \$9.1												
FY2020 GGU 3% COLA: \$15.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.9										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Statewide Drug and Alcohol Enforcement Unit (AR P260) (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		11,268.3	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska State Trooper Detachments (AR P270) (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	73,008.1	57,699.6	1,876.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2
1004 Gen Fund		72,082.3										
1005 GF/Prgm		275.0										
1007 I/A Rcpts		437.5										
1061 CIP Rcpts		213.3										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 12-2019-3003)												
	Unalloc	-114.4	0.0	0.0	-114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.4										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
FY2019 Management Plan												
Transfer Office Assistant II (12-1894) to Division of Administrative Services for Additional Support (ADN: 12-2018-3048)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclass Office Assistant II to an Administrative Officer II to provide an advanced level of administrative support and guidance.												
Transfer Lieutenant (12-1546) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations (ADN: 12-2017-3083)												
	Trout	-200.5	-200.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-200.5										
Position transferred from Alaska State Troopers Detachments to Statewide Drug and Alcohol Enforcement Unit. This transfer aligns the budget with the operational structure.												
Transfer Lieutenant (12-1001) from Alaska Bureau of Investigations to Align Budget with Operations (ADN: 12-2018-3045)												
	Trin	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		150.8										

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska State Trooper Detachments (AR P270) (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Position transferred from Alaska Bureau of Investigations to Alaska State Troopers Detachments. This transfer aligns the budget with the operational structure.												
Add Long-Term Non-Permanent State Trooper (12-N17007) to Assist with Recruitment of State Trooper Positions (ADN: 12-2017-3091)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish a long- term non-permanent State Trooper position to conduct background checks for recruitment of state trooper positions. Position expires 6/30/2021.												
Transfer Interagency Authority from Bureau of Highway Patrol												
	Trin	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.7										
Transfer interagency receipt authority from Bureau of Highway Patrol to support the Visual Information Specialist position relocated from that component.												
FY2020 Governor												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1007 I/A Rcpts		0.6										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
LTC Salary and Health Insurance Increases: \$2.7												
LTC 40 hour workweek - 3 months: \$2.1												
LTC Health Insurance from \$1503 to \$1530: \$0.6												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska State Trooper Detachments (AR P270) (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Funding for Office Assistant II (12-1894) to Admin Services for Additional Support (ADN: 12-2018-3048)												
1004 Gen Fund	Trout	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers (AST) transferred a position to the Division of Administrative Services for reclassification to Administrative Officer II in FY2019 Management Plan. This position will provide the required level of advanced administrative support and guidance. Associated funding is being moved from this component as part of the FY2020 Governor scenario.												
Add Twenty-four (24) State Troopers (ADN: 12-2020-3003)												
1004 Gen Fund	Inc	7,290.4	3,880.0	518.4	1,101.6	650.4	1,140.0	0.0	0.0	24	0	0
The Division of Alaska State Troopers (AST) will add 24 new State Trooper positions to be stationed throughout Alaska, but primarily in underserved and rural areas to better meet the demand for services and build positive relationships leading to a higher level of trust within these communities.												
These positions will be strategically placed in locations that the department feels has the greatest need for additional troopers based on factors such as population, proximity to surrounding communities, presence of other law enforcement, and volume of calls for service. This will benefit communities through increased public safety presence and more timely response.												
Add Five Court Services Officers and One Emergency Service Dispatcher I (ADN: 12-2020-3004)												
1004 Gen Fund	Inc	771.2	632.0	0.0	91.2	48.0	0.0	0.0	0.0	6	0	0
Additional Court Services Officer (CSO) positions are needed to ensure officer safety and adequate coverage to meet increasing demand at the Palmer and Juneau Courts, and to carry out the core functions of judicial services work including: transporting prisoners from correctional facilities to court appearances and other appointments; maintaining custody and security of prisoners during transports, court appearances, and appointments; providing security to the court and protecting the judiciary; and serving documents to include subpoenas, summons, writs, protective orders, complaints, and other notices. With too few CSOs to handle the workload, these functions fall to State Troopers to complete. Four CSO positions will be based in Palmer and one CSO position will be based in Juneau.												
Additionally, with the growing demand at the Palmer Court and the increasing demand for services on the department's CSOs, a full time Emergency Services Dispatcher I (ESD) position is needed to serve as a control room operator. This will allow the CSO that currently staffs the control room to perform core judicial services duties and shift the appropriate duties to the ESD such as entering information into local, state, and federal crime information systems and managing incidents in the department's records management system.												
Add Eleven (11) Positions for the Anchorage Communications Center (ADN: 12-2020-3005)												
1004 Gen Fund	Inc	1,257.3	1,002.1	0.0	167.2	88.0	0.0	0.0	0.0	11	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska State Trooper Detachments (AR P270) (2325)
RDU: Alaska State Troopers (160)

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

The Division of Alaska State Troopers (AST) is consolidating its dispatch services into three regional communications centers located in Anchorage, Fairbanks, and Ketchikan to provide optimized service to State Troopers, Village Public Safety Officers and Village Police Officers, and volunteer emergency responders who answer emergency calls for service across all regions of Alaska, regardless of local and regional political subdivision boundaries.

Of the three locations, Fairbanks and Ketchikan are currently AST owned and operated. Funds that are currently either allocated or proposed for agreements with the City of Wasilla (MATCOMM) and Kenai Peninsula Borough (Soldotna Communications Center) will be used toward the personnel and operating costs of the AST owned communications center in Anchorage currently under construction. With this request, AST will move eight Emergency Services Dispatcher positions from Soldotna to Anchorage. An additional eleven positions will be needed to fully staff and operate the Anchorage regional communications center.

The goal of this project is to better serve Alaskans and better utilize existing resources by consolidating dispatch services from the two contracted agencies into one state owned and operated regional communications center and to provide enhanced 9-1-1 services for all Alaskans.

Classification Action for State Troopers to Retain & Recruit (ADN: 12-2020-3015)

	SalAdj	2,742.5	2,742.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,742.5										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

APEA Letter of Agreement 19-SS-101 (ADN: 12-2020-3016)

	SalAdj	468.4	468.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		468.4										

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska State Trooper Detachments (AR P270) (2325)
RDU: Alaska State Troopers (160)

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

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$794.2 of General Fund authorization is allocated as follows:

- \$27.9 Alaska Bureau of Highway Patrol
- \$25.9 Alaska Bureau of Judicial Services
- \$53.7 Statewide Drug and Alcohol Enforcement Unit
- \$468.4 Alaska State Trooper Detachments
- \$24.3 Alaska Bureau of Investigation
- \$127.5 AK Wildlife Troopers
- \$16.2 AK Wildlife Troopers Aircraft Section
- \$23.6 Village Public Safety Officer Program
- \$26.7 Training Academy

PSEA Letter of Agreement 19-AA-099 (ADN: 12-2020-3017)

SalAdj	3,033.9	3,033.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,033.9											

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments
- \$ 141.3 Alaska Bureau of Investigation
- \$ 964.9 AK Wildlife Troopers
- \$ 15.9 AK Wildlife Troopers Aircraft Section

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska State Trooper Detachments (AR P270) (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$ 19.7 Village Public Safety Officer Program \$ 65.6 Training Academy												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	335.1	335.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		330.6										
1007 I/A Rcpts		4.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$335.1												
FY2020 GGU HI from \$1432 to \$1530: \$113.6												
FY2020 GGU 3% COLA: \$221.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		0.7										
1055 IA/OIL HAZ		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		88,711.4	69,712.5	2,394.6	13,681.5	1,734.1	1,188.7	0.0	0.0	431	0	3

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Bureau of Investigation (AR P280) (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
		3,611.5										
FY2019 Management Plan												
Transfer Crim Int Any I (12-1711) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations (ADN: 12-2018-3065)												
1004 Gen Fund	Trout	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-91.2										
Position transferred from Alaska Bureau of Investigations to the Alaska Information Analysis Center within the Statewide Drug and Alcohol Enforcement Unit. This transfer aligns the budget with the operational structure.												
Transfer Lieutenant (12-1001) to Alaska State Troopers Detachments to Align Budget with Operations (ADN: 12-2018-3045)												
1004 Gen Fund	Trout	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-150.8										
Position transferred from Alaska Bureau of Investigations to Alaska State Troopers Detachments. This transfer aligns the budget with the operational structure.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse LFD Adjust: Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigatons (ADN: 12-2020-3019)												
1004 Gen Fund	OTI	-69.6	0.0	0.0	0.0	0.0	-69.6	0.0	0.0	0	0	0
		-69.6										
LFD Adjust: Startup costs associated with DVSA criminal investigators will be removed from the base and added as an IncOTI.												
Fully Fund Two New State Trooper/Investigator Positions (ADN: 12-2020-3020)												
1004 Gen Fund	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		125.3										

Two new non-permanent State Trooper/Investigator positions were added in FY2019 to provide assistance on domestic violence and sexual assault investigations and enforcement. The legislature funded these positions at 75% to account for delays in recruitment. This increment is needed to fully fund the

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Bureau of Investigation (AR P280) (2744)
RDU: Alaska State Troopers (160)

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

positions in FY2020.

Classification Action for State Troopers to Retain & Recruit (ADN: 12-2020-3015)

	SalAdj	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.6										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

PSEA Letter of Agreement 19-AA-099 (ADN: 12-2020-3017)

	SalAdj	141.3	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.3										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Bureau of Investigation (AR P280) (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$ 361.0 Statewide Drug and Alcohol Enforcement Unit \$ 3,033.9 Alaska State Trooper Detachments \$ 141.3 Alaska Bureau of Investigation \$ 964.9 AK Wildlife Troopers \$ 15.9 AK Wildlife Troopers Aircraft Section \$ 19.7 Village Public Safety Officer Program \$ 65.6 Training Academy												
APEA Letter of Agreement 19-SS-101 (ADN: 12-2020-3016)												
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.												
The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).												
This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.												
\$794.2 of General Fund authorization is allocated as follows:												
\$27.9 Alaska Bureau of Highway Patrol \$25.9 Alaska Bureau of Judicial Services \$53.7 Statewide Drug and Alcohol Enforcement Unit \$468.4 Alaska State Trooper Detachments \$24.3 Alaska Bureau of Investigation \$127.5 AK Wildlife Troopers \$16.2 AK Wildlife Troopers Aircraft Section \$23.6 Village Public Safety Officer Program \$26.7 Training Academy												
Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2020-3033)												
	LIT	0.0	0.0	-15.8	95.8	0.0	-80.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining travel and capital outlay authority is expected to be sufficient to cover anticipated expenses.												
Add Criminal Investigators and Criminal Justice Technicians I in Anchorage - Missing & Murdered Indigenous Women												
	Inc	665.2	318.2	40.0	123.8	34.0	149.2	0.0	0.0	2	0	2
1004 Gen Fund		665.2										

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Bureau of Investigation (AR P280) (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This increment enhances the department's capacity to pursue investigations related to missing and murdered indigenous women. Two nonpermanent State Trooper/Investigator positions (located in Anchorage) are included in this request. These positions will provide assistance to the Department of Law on investigations and enforcement. Two Criminal Justice Technician I positions are also needed to perform associated data collection activities. This request includes personal services costs and ancillary expenses (vehicle, law enforcement equipment, training, uniforms).</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$20.7												
FY2020 GGU HI from \$1432 to \$1530: \$7.9												
FY2020 GGU 3% COLA: \$12.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,416.5	3,475.9	100.0	604.2	82.0	154.4	0.0	0.0	21	0	5

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wildlife Troopers (AR P300) (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
1004 Gen Fund		20,396.5										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		21.1										
1061 CIP Rcpts		110.9										
FY2019 Management Plan												
Transfer Lieutenant (12-3100) to Alaska Wildlife Troopers Aircraft Section (ADN: 12-2019-3009)												
	Trout	-175.3	-175.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-175.3										
This position oversees the Aircraft Section. This transfer aligns the budget with organizational structure.												
Transfer State Trooper (12-3056) to Alaska Wildlife Troopers Aircraft Section (ADN: 12-2019-3010)												
	Trout	-135.7	-135.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-135.7										
This position is transferred to the Alaska Wildlife Troopers Aircraft Section to enhance operational alignment.												
Transfer Public Safety Technician II (12-1921) to Alaska Wildlife Troopers Marine Enforcement, Reclass to Boat Officer I (ADN: 12-2019-3005)												
	Trout	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-104.0										
Current crew staffing is insufficient to safely operate the vessel for marine patrol activities. This has required sending personnel from other areas on temporary duty assignment to provide adequate staffing during patrols.												
This position is reclassified from a Public Safety Technician II to a Boat Officer I and transferred from Dutch Harbor to Juneau.												
Transfer Personal Services Authority to Alaska Wildlife Troopers Marine Enforcement (ADN: 12-2019-3013)												
	Trout	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
Align authority for anticipated fiscal year obligations through reallocation of personal services from Alaska Wildlife Troopers to the Alaska Wildlife Troopers Marine Enforcement Unit. The remaining personal services authority within AWT is expected to be sufficient to cover anticipated expenses.												

FY2020 Governor

Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wildlife Troopers (AR P300) (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 LTC Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Salary and Health Insurance Increases: \$1.3												
LTC 40 hour workweek - 3 months: \$1.0												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Add One Criminal Justice Technician II (ADN: 12-2020-3007)												
1004 Gen Fund	Inc	100.6	77.4	0.0	15.2	8.0	0.0	0.0	0.0	1	0	0
Add one Criminal Justice Technician II position to the Wildlife Investigations Unit to provide investigative assistance to commissioned members of the Alaska Wildlife Troopers. The Criminal Justice Technician job class is able to provide investigative assistance as well as crime scene and administrative assistance to Troopers. This allows the Troopers assigned to this unit to concentrate effort on law enforcement tasks. Many investigations currently performed by the Wildlife Investigations Unit require gathering and analysis of large amounts of data. Assigning these tasks to non-commissioned personnel will maximize limited resources and increase the unit's efficiency.												
Classification Action for State Troopers to Retain & Recruit (ADN: 12-2020-3015)												
1004 Gen Fund	SalAdj	877.1	877.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wildlife Troopers (AR P300) (2746)
RDU: Alaska State Troopers (160)

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

continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

PSEA Letter of Agreement 19-AA-099 (ADN: 12-2020-3017)

	SalAdj	964.9	964.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		964.9										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments
- \$ 141.3 Alaska Bureau of Investigation
- \$ 964.9 AK Wildlife Troopers
- \$ 15.9 AK Wildlife Troopers Aircraft Section
- \$ 19.7 Village Public Safety Officer Program
- \$ 65.6 Training Academy

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wildlife Troopers (AR P300) (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
APEA Letter of Agreement 19-SS-101 (ADN: 12-2020-3016)												
	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.5										
The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.												
The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).												
This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.												
\$794.2 of General Fund authorization is allocated as follows:												
\$27.9 Alaska Bureau of Highway Patrol												
\$25.9 Alaska Bureau of Judicial Services												
\$53.7 Statewide Drug and Alcohol Enforcement Unit												
\$468.4 Alaska State Trooper Detachments												
\$24.3 Alaska Bureau of Investigation												
\$127.5 AK Wildlife Troopers												
\$16.2 AK Wildlife Troopers Aircraft Section												
\$23.6 Village Public Safety Officer Program												
\$26.7 Training Academy												
Transfer Funding from Alaska Wildlife Trooper Aircraft to Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2020-3033)												
	Trin	538.2	0.0	10.6	527.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		538.2										
Transfer budget authority to Alaska Wildlife Troopers to reflect anticipated fiscal year obligations. The remaining authorization in the Aircraft section is sufficient to cover anticipated expenses.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2										
1061 CIP Rcpts		3.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$70.4

FY2020 GGU HI from \$1432 to \$1530: \$25.4

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wildlife Troopers (AR P300) (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$45.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1061 CIP Rcpts		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		22,677.6	19,018.5	430.3	2,836.0	382.9	9.9	0.0	0.0	106	18	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wildlife Troopers Aircraft Section (AR P310) (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
1004 Gen Fund		3,567.3										
1007 I/A Rcpts		796.1										
1061 CIP Rcpts		25.2										
FY2019 Management Plan												
Transfer Lieutenant (12-3100) from Alaska Wildlife Troopers (ADN: 12-2019-3009)												
	Trin	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		175.3										
This position oversees the Aircraft Section. This transfer aligns the budget with organizational structure.												
Transfer State Trooper (12-3056) from Alaska Wildlife Troopers (ADN: 12-2019-3010)												
	Trin	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		135.7										
This position is transferred from Alaska Wildlife Troopers to enhance operational alignment.												
Add Long-Term Non-Permanent Aircraft Pilot II (12-N18006) to Train/Certify and Provide Coverage for Air Mission (ADN: 12-2017-3026)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was originally unbudgeted, and was created to backfill a permanent full time Aircraft Pilot II while the incumbent was on active duty military assignment. Subsequently, this position was extended to meet obligations of safely training/certifying pilots for the department and to provide improved coverage for air mission requests involving complex aircraft. Since this position has been in existence for more than two years, the department has added it to the budget.												
FY2020 Governor												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												
	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										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wildlife Troopers Aircraft Section (AR P310) (492)
RDU: Alaska State Troopers (160)

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

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

FY2020 LTC Salary and Health Insurance Increases

	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		1.7										

LTC Salary and Health Insurance Increases: \$10.4

LTC 40 hour workweek - 3 months: \$8.5

LTC Health Insurance from \$1503 to \$1530: \$1.9

Add Two Tactical Flight Officers (ADN: 12-2020-3009)

	Inc	595.3	311.1	43.2	91.8	54.2	95.0	0.0	0.0	2	0	0
1004 Gen Fund		595.3										

Add two State Troopers (Tactical Flight Officers) to operate complex cameras, communicate with ground personnel and dispatch centers aboard the Airbus Astar helicopters. The helicopters are equipped with complex cameras for use in search and rescue operations and to provide aerial over watch in high risk situations such as fleeing felons, extended vehicle pursuits, and other dangerous events. These positions will provide improved service to the citizens of Alaska and enhance officer safety during high risk events. This increment supports the Governor's Safer Alaska initiative.

Classification Action for State Troopers to Retain & Recruit (ADN: 12-2020-3015)

	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wildlife Troopers Aircraft Section (AR P310) (492)
RDU: Alaska State Troopers (160)

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

\$ 18.0 AK Wildlife Troopers Aircraft Section
 \$ 27.0 Village Public Safety Officer Program
 \$ 74.5 Training Academy

PSEA Letter of Agreement 19-AA-099 (ADN: 12-2020-3017)

	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

\$ 44.2 Alaska Bureau of Highway Patrol
 \$ 25.3 Alaska Bureau of Judicial Services
 \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
 \$ 3,033.9 Alaska State Trooper Detachments
 \$ 141.3 Alaska Bureau of Investigation
 \$ 964.9 AK Wildlife Troopers
 \$ 15.9 AK Wildlife Troopers Aircraft Section
 \$ 19.7 Village Public Safety Officer Program
 \$ 65.6 Training Academy

APEA Letter of Agreement 19-SS-101 (ADN: 12-2020-3016)

	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										

The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wildlife Troopers Aircraft Section (AR P310) (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.</p> <p>\$794.2 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$27.9 Alaska Bureau of Highway Patrol \$25.9 Alaska Bureau of Judicial Services \$53.7 Statewide Drug and Alcohol Enforcement Unit \$468.4 Alaska State Trooper Detachments \$24.3 Alaska Bureau of Investigation \$127.5 AK Wildlife Troopers \$16.2 AK Wildlife Troopers Aircraft Section \$23.6 Village Public Safety Officer Program \$26.7 Training Academy 												
Transfer Funding to Alaska Wildlife Troopers to Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2020-3033)												
1004 Gen Fund	Trout	-538.2	0.0	-10.6	-196.6	-236.0	-95.0	0.0	0.0	0	0	0
<p>Transfer budget authority to Alaska Wildlife Troopers to reflect anticipated fiscal year obligations. The remaining authorization for travel, services, supplies and capital outlay is sufficient to cover anticipated expenses.</p>												
Operating and Maintenance Costs for the Pilatus PC-12NG Aircraft												
1004 Gen Fund	Inc	446.9	245.5	10.0	130.4	16.0	45.0	0.0	0.0	2	0	0
<p>The Department of Public Safety is submitting a capital budget request to purchase a Pilatus PC-12NG aircraft to expand its rapid response capability to nearly every community in Alaska with a maintained airport, and to provide safe and reliable transportation in all weather conditions for a variety of missions.</p> <p>An associated operating budget increment is needed to cover the cost of operating and maintaining the aircraft. It includes two Aircraft Pilot II positions, maintenance, hangar storage, and fuel costs.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	26.1	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.9										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$33.0

FY2020 GGU HI from \$1432 to \$1530: \$9.6

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wildlife Troopers Aircraft Section (AR P310) (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$23.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,300.6	2,648.2	121.0	1,427.4	1,059.0	45.0	0.0	0.0	21	0	1

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wildlife Troopers Marine Enforcement (AR P320) (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
		2,173.1										
FY2019 Management Plan												
Transfer Public Safety Technician II (12-1921) from Alaska Wildlife Troopers, Reclass to Boat Officer I (ADN: 12-2019-3005)												
1004 Gen Fund	Trin	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		104.0										
Current crew staffing is insufficient to safely operate the vessel for marine patrol activities. This has required sending personnel from other areas on temporary duty assignment to provide adequate staffing during patrols.												
This position is reclassified from a Public Safety Technician II to a Boat Officer I and transferred from Dutch Harbor to Juneau.												
Transfer Personal Services Authority from Alaska Wildlife Troopers (ADN: 12-2019-3013)												
1004 Gen Fund	Trin	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		175.0										
Align authority for anticipated fiscal year obligations through reallocation of personal services from Alaska Wildlife Troopers to the Alaska Wildlife Troopers Marine Enforcement Unit. The remaining personal services authority within AWT is expected to be sufficient to cover anticipated expenses.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		55.0										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$55.0

FY2020 GGU HI from \$1432 to \$1530: \$12.6

FY2020 GGU 3% COLA: \$42.4

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wildlife Troopers Marine Enforcement (AR P320) (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Village Public Safety Officer Program (AR P400) (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
1004 Gen Fund		13,977.4										
FY2019 Management Plan												
Add One Long Term Non Permanent State Trooper (12-N17008) to Assist with Recruitment of State Trooper Positions (ADN: 12-2017-3091)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish a long- term non-permanent State Trooper position to conduct background checks for recruitment of state trooper positions. Position expires 6/30/2021.												
Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2019-3017)												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations for the Long Term Non Permanent State Trooper (Background Investigator) position to assist with recruitment of State Trooper positions. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Add funding for Long Term Non Permanent State Trooper (12-N17008) to Assist with Recruitment of State Trooper Positions (ADN: 12-2020-3021)												
	IncT	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Establish a long- term non-permanent State Trooper position to conduct background checks for recruitment of state trooper positions. Position expires 6/30/2021.												
Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2020-3030)												
	LIT	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining commodities authority is expected to be sufficient to cover anticipated expenses.												
Classification Action for State Troopers to Retain & Recruit (ADN: 12-2020-3015)												
	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										

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Village Public Safety Officer Program (AR P400) (3047)
RDU: Village Public Safety Officer Program (161)

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

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

PSEA Letter of Agreement 19-AA-099 (ADN: 12-2020-3017)

SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.7											

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments
- \$ 141.3 Alaska Bureau of Investigation
- \$ 964.9 AK Wildlife Troopers
- \$ 15.9 AK Wildlife Troopers Aircraft Section
- \$ 19.7 Village Public Safety Officer Program

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Village Public Safety Officer Program (AR P400) (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$ 65.6 Training Academy APEA Letter of Agreement 19-SS-101 (ADN: 12-2020-3016)												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes. The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA). This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action. \$794.2 of General Fund authorization is allocated as follows: \$27.9 Alaska Bureau of Highway Patrol \$25.9 Alaska Bureau of Judicial Services \$53.7 Statewide Drug and Alcohol Enforcement Unit \$468.4 Alaska State Trooper Detachments \$24.3 Alaska Bureau of Investigation \$127.5 AK Wildlife Troopers \$16.2 AK Wildlife Troopers Aircraft Section \$23.6 Village Public Safety Officer Program \$26.7 Training Academy												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$6.7 FY2020 GGU HI from \$1432 to \$1530: \$2.3 FY2020 GGU 3% COLA: \$4.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Village Public Safety Officer Program (AR P400) (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		14,075.7	825.5	564.6	662.9	117.3	0.0	11,905.4	0.0	5	0	1

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Police Standards Council (AR P500) (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1005 GF/Prgm	ConfCom	1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
		1,288.4										
FY2019 Management Plan												
Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2019-3015)												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations in personal services due to incumbent being reclassified from Secretary to Administrative Assistant III. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
FY2020 Governor												
Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2020-3023)												
	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations in Personal Services. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
Unexpended and Unobligated Balance Change from \$125.0 to \$300.0 (ADN: 12-2020-3022)												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Police Standards Council (APSC) requests a change in conditional language to increase the \$125.0 carryforward limit to \$300.0 on the amount appropriated of the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7). This is based on an expected increase in revenue in FY2020 from increased police training surcharges effective January 1, 2019. Allowing carryforward of these receipts will allow APSC to expand specialized and advanced training for law enforcement across Alaska.												
Add General Fund Program Receipt Authority (ADN: 12-2020-3024)												
1005 GF/Prgm	Inc	644.2	0.0	0.0	644.2	0.0	0.0	0.0	0.0	0	0	0

During the 2018 session, Alaska Legislature passed Sec16, Chapter 22, SLA2018 (HB 312) increasing the state's mandatory court-imposed police training surcharge fees by 50 percent. With this change, the Department is requesting an increase in General Fund Program Receipt (GFPR) in the amount of \$644.2 to support enhanced training efforts including:

1. Alaska Police Standards Council's sponsorship of regionalized law enforcement training, such as the annual Executive Development Conference, Law Enforcement Management Institute, and the Alaska Peace Officers Training Conference.
2. Regional training for Methods of Instruction (Instructor training), Field Training Officer training, and other advanced investigative and critical incident training courses.

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Police Standards Council (AR P500) (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
3. Support the ongoing expansion of the Council's statewide, web-based, officer tracking and training system. This will allow the expanded system to be used by all agencies in the state for online distance delivery of many new training programs, reducing travel costs and improving training statewide delivery.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.9												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$8.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,944.9	506.5	124.7	1,276.2	37.5	0.0	0.0	0.0	4	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Council on Domestic Violence and Sexual Assault (AR P600) (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
1002 Fed Rcpts		8,718.4										
1004 Gen Fund		10,649.6										
1007 I/A Rcpts		177.2										
1246 Recid Redu		2,000.0										
FY2019 Management Plan												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	-25.6	-15.5	-188.9	-5.0	0.0	235.0	0.0	0	0	0
Align authority to meet FY2019 grant obligations.												
Add Two Positions to Manage Workload for Increased Federal Funds												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two new positons are needed in the Council on Domestic Violence and Sexual Assault (CDVSA) to manage and administer increased federal Victim of Crime Act (VOCA) grant funding. Since FY2015 CDVSA's federal funding (primarily VOCA) has increased significantly. From FY2015 to FY2019, available federal funding has increased 135 percent. In that same timeframe, the number of full-time positions in CDVSA decreased from nine to seven; a 22.2 percent decrease. In addition, policy and practice changes as a result of a VOCA site visit increased financial and programmatic monitoring and changes to former processes for distribution of grant funds, as well as closer and more frequent monitoring. Further, when three positions were eliminated in FY2017, the expertise and ability to adequately monitor and support Batterer Intervention Programs (BIP) was significantly reduced.												
Two additional full-time positions are needed for CDVSA to: distribute growing VOCA funding; increase the number of agencies/organizations who receive CDVSA grant awards; collect data and evaluate program outcomes; and adequately build, monitor and evaluate our BIP/PBP programming.												
With the increased federal funding, CDVSA initially hired a non-permanent Grants Administrator position. However, to recruit, hire, and retain high quality personnel, a full-time Grants Administrator position is needed. A full-time Criminal Justice Planner position is needed to provide oversight, guidance and training to the Grants Administrator position and existing Program Coordinator positions.												
FY2020 Governor												
Delete Long-Term Non Permanent 12-N18005 (ADN: 12-2020-3025)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
With increased federal funding, CDVSA initially hired a non-permanent Grant Administrator position. However, to recruit, hire, and retain high quality personnel, a full-time Grants Administrator position was needed and created in FY2019 Management Plan. The nonpermanent position is deleted in the FY2020 Governor scenario.												
Add Federal Receipt Authority (ADN: 12-2020-3026)												
	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts		4,000.0										

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Council on Domestic Violence and Sexual Assault (AR P600) (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

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

Additional federal receipt authority is necessary to coordinate, administer, and monitor funds to programs that provide safety and services for Alaskans affected by domestic violence, sexual assault, and other violent crimes.

Beginning in FFY2015, the Victim of Crime Act (VOCA) federal formula grant award to Alaska has increased each year. Between FFY2017 and FFY2018 our VOCA allocation increased by \$3.38 million from \$4,628,960 in FFY2017 to \$7,912,465 in FFY2018. This is in addition to some remaining FFY2016 VOCA funds and FFY2017 VOCA funds.

With the increase in VOCA funds comes an increased expectation from the Department of Justice for CDVSA to expand the number of grantee and do broader outreach to more diverse agencies in order to reach underserved victims of Domestic Violence and Sexual Assault (DVSA), child abuse, and victims of other violent crimes. Our goal is to provide additional resources to rural Alaska to fund services such as increased legal advocacy, safe housing options such as transitional, rapid rehousing and housing first-type programming, and to enhance services to children impacted by family violence and child abuse and sexual abuse.

CDVSA has requested increased federal funding in FY2017, FY2018 and FY2019. We have been adding new federal authority at a rate that is realistic and achievable considering that current staffing levels are 22 percent below FY2015. Between FY2015 and FY2019 our federal funding authority has increased 135 percent while staffing has decreased. The goal in FY2020 is to establish a new competitive grant program that will meet the expectations of VOCA and begin supporting additional services beyond safe shelter and victim advocacy.

Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2020-3027)

LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Align authority to reflect anticipated fiscal year obligations. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.

Restorative Justice Account Distribution to CDVSA

Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0.0	0	0	0
1171 PFD Crim	215.0											

Ch 21 SLA 18 (HB 216) changed the manner in which available funds from the Restorative Justice account are distributed. Funding was historically split between the Violent Crimes Compensation Board and the Department of Corrections. As a result of this legislation, a new section was added to AS 43.23.

Under AS 43.23.048(b):

- (b) The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages listed:
 - (1) 10 to 13 percent to the crime victim compensation fund established under AS 18.67.162 for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;
 - (2) two to six percent to the office of victims' rights for payments to crime victims as provided in AS 24.65.105 and for operating costs of the office of victims' rights;
 - (3) one to three percent to nonprofit organizations to provide grants for services for crime victims and domestic violence and sexual assault programs;
 - (4) one to three percent to nonprofit organizations to provide grants for mental health services and substance abuse treatment for offenders; and
 - (5) 79 to 88 percent to the Department of Corrections for costs related to incarceration or probation.

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Council on Domestic Violence and Sexual Assault (AR P600) (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Under priority (3) above, \$215.0 is allocated to CDVSA for grants to nonprofit organizations serving victims of domestic violence and sexual assault.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.6										
1004 Gen Fund		12.7										
1007 I/A Rcpts		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$27.8												
FY2020 GGU HI from \$1432 to \$1530: \$8.3												
FY2020 GGU 3% COLA: \$19.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		25,789.5	1,117.1	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR P710) (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		946.9										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		386.4										
FY2019 Management Plan												
Add Communications Director (12-T009) to Provide Strategic Messaging for Department (ADN: 12-2018-3042)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Department established a temporary project exempt position under AS 39.25.110(9) to oversee internal and external communications at the department; manage the department's Public Information Office and staff; provide strategic and messaging direction in consultation with the DPS Commissioner and Deputy Commissioner; maintain consistent communication and messaging across the department; coordinate with Division Directors to find opportunities for proactive messaging and message execution, and work with other state agencies to advance the goals and mission of DPS. The term of this position is expected to be 03/01/2018 through 02/28/2020.												
Transfer Personal Services Authority from Division of Administrative Services (ADN: 12-2019-3016)												
	Trin	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Align authority for anticipated fiscal year obligations through a reallocation of Personal Services from the Division of Administrative Services (DAS) to the Commissioner's Office. The remaining Personal Services authority within DAS is expected to be sufficient to cover anticipated expenses.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		4.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$10.8												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR P710) (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$7.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,478.4	1,381.5	57.0	10.5	29.4	0.0	0.0	0.0	8	0	2

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Training Academy (AR P720) (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund		1,629.4										
1005 GF/Prgm		34.3										
1007 I/A Rcpts		810.5										
1108 Stat Desig		67.1										
FY2020 Governor												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
LTC Salary and Health Insurance Increases: \$1.6												
LTC 40 hour workweek - 3 months: \$1.3												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Classification Action for State Troopers to Retain & Recruit (ADN: 12-2020-3015)												
	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.5										

The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Training Academy (AR P720) (524)
RDU: Statewide Support (165)

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

continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$4,334.5 of General Fund authorization is allocated as follows:

- \$ 7.7 Special Projects
- \$ 52.6 Alaska Bureau of Highway Patrol
- \$ 36.8 Alaska Bureau of Judicial Services
- \$ 361.7 Statewide Drug and Alcohol Enforcement Unit
- \$ 2,742.5 Alaska State Trooper Detachments
- \$ 136.6 Alaska Bureau of Investigation
- \$ 877.1 AK Wildlife Troopers
- \$ 18.0 AK Wildlife Troopers Aircraft Section
- \$ 27.0 Village Public Safety Officer Program
- \$ 74.5 Training Academy

PSEA Letter of Agreement 19-AA-099 (ADN: 12-2020-3017)

	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.6										

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments
- \$ 141.3 Alaska Bureau of Investigation
- \$ 964.9 AK Wildlife Troopers
- \$ 15.9 AK Wildlife Troopers Aircraft Section
- \$ 19.7 Village Public Safety Officer Program
- \$ 65.6 Training Academy

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Training Academy (AR P720) (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
APEA Letter of Agreement 19-SS-101 (ADN: 12-2020-3016)												
	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
<p>The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.</p> <p>The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).</p> <p>This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.</p> <p>\$794.2 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$27.9 Alaska Bureau of Highway Patrol \$25.9 Alaska Bureau of Judicial Services \$53.7 Statewide Drug and Alcohol Enforcement Unit \$468.4 Alaska State Trooper Detachments \$24.3 Alaska Bureau of Investigation \$127.5 AK Wildlife Troopers \$16.2 AK Wildlife Troopers Aircraft Section \$23.6 Village Public Safety Officer Program \$26.7 Training Academy 												
Delete Uncollectible Statutory Designated Program Receipt Authority (ADN: 12-2020-3019)												
	Dec	-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-67.1										
<p>During the 2017 session, the Legislature transferred \$200.0 General Funds (UGF) to Alaska State Trooper Detachment and backfilled the Training Academy with Statutory Designated Program Receipts (SDPR). The Academy was unable to collect the SDPR funding and removed \$132.9 in FY2019. This change record removes the remaining \$67.1 SDPR authority, eliminating this fund source from the component.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$9.0

FY2020 GGU HI from \$1432 to \$1530: \$3.4

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Training Academy (AR P720) (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$5.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,653.0	1,636.0	88.9	709.0	197.6	21.5	0.0	0.0	10	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR P730) (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
1004 Gen Fund		2,921.4										
1007 I/A Rcpts		1,250.8										
FY2019 Management Plan												
Transfer Office Assistant II (12-1894) from Alaska State Troopers Detachment to Div of Admin Serv for Additional Support (ADN: 12-2018-3048)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska State Troopers (AST) provided a vacant position to the Division of Administrative Services for reclassification to Administrative Officer II that will provide the required level of advanced administrative support and guidance. Associated funding will move to this component in the FY2020 Governor scenario.												
Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2019-3014)												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations in the Commissioner's Office including a transfer and reclassification of an Administrative Assistant II to an Administrative Officer II. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
Transfer Personal Services Authority to Commissioner's Office (ADN: 12-2019-3016)												
	Trout	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Align authority for anticipated fiscal year obligations through a reallocation of personal services from the Division of Administrative Services (DAS) to the Commissioner's Office. The remaining personal services authority within DAS is expected to be sufficient to cover anticipated expenses.												
FY2020 Governor												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.7										

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR P730) (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
LTC Salary and Health Insurance Increases: \$1.4												
LTC 40 hour workweek - 3 months: \$1.1												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Transfer Funding for Office Assistant II (12-1894) from Alaska State Troopers Detachments (ADN: 12-2018-3048)												
	Trin	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.7										
Alaska State Troopers (AST) transferred a position to the Division of Administrative Services for reclassification to Administrative Officer II in FY2019 Management Plan. Associated funding is being moved to this component as part of the FY2020 Governor scenario.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
1007 I/A Rcpts		32.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$77.3												
FY2020 GGU HI from \$1432 to \$1530: \$18.9												
CEA 40 hour workweek: \$18.6												
FY2020 GGU 3% COLA: \$39.8												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										

The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR P730) (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.9										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.3										
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>												
Component Totals		4,305.4	3,277.8	47.0	879.8	83.8	17.0	0.0	0.0	29	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Alaska Wing Civil Air Patrol (AR P740) (526)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
		302.3										
FY2020 Governor												
Reverse State Support for Civil Air Patrol (ADN: 12-2020-3029)												
1004 Gen Fund	OTI	-302.3	0.0	0.0	-302.3	0.0	0.0	0.0	0.0	0	0	0
		-302.3										
Remove all UGF funding from the base budget in FY2020.												
Maintain State Support for Civil Air Patrol												
1004 Gen Fund	IncM	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
		302.3										
Maintain current level of UGF funding in FY2020.												
Component Totals		302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Information Systems (AR P750) (3199)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
1004 Gen Fund		1,488.6										
1005 GF/Prgm		225.8										
1007 I/A Rcpts		1,200.3										
FY2019 Management Plan												
Transfer Administrative Assistant I (12-4307) to Criminal Justice Information Systems Program (ADN: 12-2019-3008)												
	Trout	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-77.6										
This position is transferred from Information Services to Criminal Justice Information Systems Program to align the budget with the operational structure.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Transfer GFPR Authority to Criminal Justice Information Systems Program (ADN: 12-2020-3018)												
	Trout	-225.8	0.0	0.0	-225.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-225.8										
Alaska Public Safety Information Network (APSIN) revenue has historically been received by non-state organizations that use the APSIN System to perform various records and background checks. When the Statewide Information Technology Services (SWITS) component split into Information Systems (IS) and Criminal Justice Information Systems Program (CJISP), this authority was inadvertently left with the IS component. This function and associated revenue is more appropriately placed within the CJISP component.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$32.3												
FY2020 GGU HI from \$1432 to \$1530: \$9.3												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Information Systems (AR P750) (3199)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$23.0												
Component Totals		2,645.2	1,368.2	28.8	1,051.9	100.0	96.3	0.0	0.0	11	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Criminal Justice Information Systems Program (AR P755) (3200)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
1002 Fed Rcpts		2,240.6										
1004 Gen Fund		3,339.8										
1005 GF/Prgm		894.5										
1007 I/A Rcpts		1,532.0										
FY2019 Management Plan												
Transfer Administrative Assistant I (12-4307) from Information Systems (ADN: 12-2019-3008)												
	Trin	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.6										
This position is transferred from Information Services to Criminal Justice Information Systems Program to align the budget with the operational structure.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining personal services authority is expected to be sufficient to cover anticipated expenses.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.6										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2020-3031)												
	LIT	0.0	390.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations. The remaining contractual authority is expected to be sufficient to cover anticipated expenses.												
Reverse Temporary Funding for Four Data Entry Positions (FY19-21) (ADN: 12-2020-3032)												
	OTI	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-396.7										
Reverse temporary funding for four data entry positions from the FY2020 base budget.												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Criminal Justice Information Systems Program (AR P755) (3200)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maintain Temporary Funding for 4 PFT NIBRS Data Entry Positions (FY19-21)												
	IncM	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		396.7										
<p>As part of the Public Safety Action Plan, this temporary increment funds six new positions to establish a records and crime classifications/statistics unit. The unit will be responsible for reviewing law enforcement case reports in the Alaska Records Management System (ARMS) for completeness; ensuring all data fields are completed as appropriate to allow for enhanced crime statistical reporting by all ARMS users statewide. Data will be reported in the National Incident Based Reporting System (NIBRS) format which will allow for more timely and robust crime statistical information by agency and for better agency-to-agency and state-to-state crime statistics reporting.</p> <p>The six positions include one Criminal Justice Specialist and five Criminal Justice Technician II positions. These positions will compile crime statistics information and provide training and assistance to all statewide reporting law enforcement agencies to ensure statistics are reported consistently and accurately.</p>												
Software Licensing Services (ADN: 12-2020-3012)												
	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
<p>The Department of Public Safety's Criminal Records and Identification Bureau maintains Alaska's criminal history records and fingerprint identification data. The bureau's Automated Biometric Identification System (ABIS) verifies the identity of persons arrested and matches latent prints from crime scenes with prints on file. ABIS is a participant in the nine-state Western Identification Network (WIN), which shares a fingerprint database. Through its membership in WIN, DPS is able to search the criminal and civil fingerprint records of all other member agencies.</p> <p>WIN is implementing an important upgrade to its fingerprint database system in January 2019. As a result, the rate structure will be modified which will increase the monthly fees to WIN for the first time since DPS became a member in 1998. The cost increase will take effect in FY2020 and will remain fixed through FY2029.</p>												
Transfer GFPR Authority from Information Systems (ADN: 12-2020-3018)												
	Trin	225.8	0.0	0.0	225.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		225.8										
<p>Alaska Public Safety Information Network (APSIN) revenue has historically been received by non-state organizations that use the APSIN System to perform various records and background checks. When the Statewide Information Technology Services (SWITS) component split into Information Systems (IS) and Criminal Justice Information Systems Program (CJISP), this authority was inadvertently left with the IS component. This function and associated revenue is more appropriately placed within the CJISP component.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	107.2	107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1004 Gen Fund		78.2										

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Criminal Justice Information Systems Program (AR P755) (3200)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		22.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$107.2												
FY2020 GGU HI from \$1432 to \$1530: \$37.2												
FY2020 GGU 3% COLA: \$70.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		4.1										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		1.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		8,490.3	4,186.9	124.0	3,341.0	748.4	90.0	0.0	0.0	43	0	1

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Laboratory Services (AR P760) (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts		414.5										
1004 Gen Fund		5,053.8										
1007 I/A Rcpts		113.7										
1061 CIP Rcpts		181.6										
FY2020 Governor												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
LTC Salary and Health Insurance Increases: \$3.3												
LTC 40 hour workweek - 3 months: \$2.7												
LTC Health Insurance from \$1503 to \$1530: \$0.6												
Sexual Assault Kit Testing Initiative (ADN: 12-2020-3013)												
	Inc	700.6	407.8	0.0	52.8	240.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		700.6										

The Crime Lab has identified an opportunity to augment the state's efforts to enhance public safety in the area of sexual assault kit analysis.

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Laboratory Services (AR P760) (527)
RDU: Statewide Support (165)

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

In FY2019, \$2.75 million was appropriated for the analysis of untested sexual assault kits, demonstrating a clear intent on the part of the legislature that all sexual assault kits (with the exception of anonymous victims) in the state of Alaska be tested and any eligible forensic profiles obtained be entered into the national DNA database (CODIS). The appropriation is a one-time event and should allow for the testing of all historical kits. However, if no additional positions are funded, this problem will continue to occur as kits not requiring scientific analysis continue to be submitted at a rate of approximately 120 kits/year. The current turnaround time of six months is unacceptable.

The laboratory proposes adding four positions to create a dedicated sexual assault analysis team. This will provide necessary staffing to address the increase in kit submittals and ensure that all sexual assault analysis requests are assigned and initiated within 10 days of receipt of available evidence related to the request. The additional operating funds are required for the reagents and other consumable expenses associated with testing an additional 120 kits/year.

This initiative will require three Forensic Scientist I/II/III Flex DNA, one Forensic Scientist IV DNA, and reagents for testing of sexual assault kits.

Opioid Initiative (ADN: 12-2020-3014)

	Inc	117.1	93.9	0.0	13.2	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		117.1										

The Crime Lab has identified an opportunity to augment the state's efforts to enhance public safety in the area of latent print analysis.

In 2017, the state's opioid crisis was declared a public health disaster. Effective enforcement and prosecution of related crimes is a critical component to address this situation. Successful prosecution of controlled substance investigations often relies not just on the identity of the controlled substance, but on the identification of the individuals associated with the possession, distribution, and handling of said substance.

As part of confronting the opioid crisis, the laboratory receives requests for analysis of suspected controlled substances and latent print analysis of the packaging associated with the controlled substances. Turnaround time for controlled substance analysis is within 30 days from receipt of evidence. An additional Forensic Scientist will facilitate timely latent print analysis of the controlled substance evidence. This initiative will require one Forensic Scientist I/II/III Flex Physical.

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.8										
1007 I/A Rcpts		3.1										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$97.9

FY2020 GGU HI from \$1432 to \$1530: \$29.3

FY2020 GGU 3% COLA: \$68.6

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Laboratory Services (AR P760) (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		6.1										
1007 I/A Rcpts		0.2										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		6,692.3	4,643.1	112.7	1,251.5	652.0	33.0	0.0	0.0	41	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: Facility Maintenance (AR P770) (2368)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,005.9										
Component Totals		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2020 Governor (15358)
Component: DPS State Facilities Rent (AR P780) (2469)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
Component Totals		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Tax Division (AR RX10) (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	15,297.1	12,970.7	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
1004 Gen Fund		13,442.2										
1005 GF/Prgm		791.0										
1061 CIP Rcpts		969.4										
1105 PFund Rcpt		94.5										
FY2019 Authorized												
Advertising and Promotion of the Permanent Fund Dividend Raffle (Sec25b Ch19 SLA2018 P32 L14) (ADN: 04-2019-1002)												
(Language)	Cntngt	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
An education endowment fund and the dividend raffle fund was created; relating to the definition of "gambling"; relating to the investment, appropriation, and administration of the public school trust fund; authorizing donations from the permanent fund dividend for educational purposes and to enter the permanent fund dividend raffle; relating to transfers from the dividend raffle fund and the education endowment fund; relating to the duties of the Department of Revenue;.												
The appropriations made in sec. 25 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing a permanent fund dividend raffle.												
Sec8 pg6 ln6 of HB213 establishes the education endowment fund. Sec8 pg7 ln4 of HB213 establishes the dividend raffle fund.												
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286)) (ADN: 04-2019-1003)												
	FisNot	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
This bill authorizes state agencies that receive Federal Tax Information (FTI) to undergo federal background checks as now required in IRS Publication 1075. Background checks would be conducted on all current and new employees at a cost of \$47 for each completed investigation. Employees are fingerprinted and matched against an FBI database, which in turn produces information on municipal, state, and federal criminal history as available. The state statutory language change is required for the FBI to allow the background check of individual employees for this purpose. An updated background check will also be required every ten years.												
The Tax Division estimates that 102 employees will be fingerprinted in the first year, and approximately 10 employees in subsequent years. The Tax Division uses FTI to ensure compliance for corporate income tax, motor fuel tax, tobacco tax, and mining tax. It provides an auditing tool that can assist in confirming that the correct amount of tax is paid to the State of Alaska. The loss of FTI could impede audits and possibly allow businesses to escape paying the full amount of taxes due. In addition, FTI is a valuable source of data that can be used to project revenues from new taxes based on income.												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 04-2019-1004)												
	Unalloc	-98.1	-98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Tax Division (AR RX10) (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		-98.1										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
FY2019 Management Plan												
Align Authority to Reallocate for Spending Plan												
LIT		0.0	-226.1	-10.0	236.1	0.0	0.0	0.0	0.0	0	0	0
<p>Authorization adjusted to align with FY17 actuals and spending plan. In order to use the funds as intended, the funds are being adjusted to the correct expenditure line.</p>												
Add Non-Permanent Intern												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Each year the Tax Division employs a non-permanent college intern in the Economic Research Group to assist with publication of the Fall Revenue Sources Book. In the past, this position has been absorbed by the vacancy factor in personal services. Given the consistency of this position being part of the Personal Service expenses, it is being added as an anticipated expense.</p>												
FY2020 Governor												
Reverse Advertising and Promotion of the Permanent Fund Dividend Raffle (Sec25b Ch19 SLA2018 P32 L14)												
(Language)	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
<p>Reverse language section transaction from the base budget relating to advertising and promotion of the Permanent Fund Dividend.</p>												
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))												
	FNOTI	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										

This bill authorized state agencies that receive Federal Tax Information (FTI) to undergo federal background checks as now required in IRS Publication 1075. Background checks are conducted on all current and new employees at a cost of \$47 for each completed investigation. Employees are fingerprinted and matched against an FBI database, which in turn produces information on municipal, state, and federal criminal history as available. An updated background check is also required every ten years.

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Tax Division (AR RX10) (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maintenance and Support Costs for Tax Revenue Management System												
	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,650.0										

The Tax Division utilizes the Tax Revenue Management System (TRMS) software to conduct much of its core mission. Key processes include: an outward facing website for taxpayers to file tax returns and applications electronically; automatic processing of applications and tax returns; automatic assessment of penalties and interest for late filing and paying of returns; automatic flagging for audit of returns when certain criteria are met; the ability to run detailed reports; and more. It is also the database in which taxpayers submit files as well as state generated communications and audit documents are interlinked.

TRMS was originally paid for by a \$34.7M appropriation in 2011 (FY12 capital budget). That appropriation covered the cost of designing and implementing the system for the initial five years through FY17. It was known at the time of initial procurement that the system would require ongoing maintenance and support that was not covered by the original appropriation, nor was there an increment added to the Tax Division's budget to cover those ongoing costs. By using the savings from recent high vacancy rates, plus two smaller fiscal note appropriations for implementing oil and gas tax credit legislation (HB247 in 2016, HB111 in 2017), the Tax Division has been able to cover the maintenance costs and support through FY19.

TRMS has allowed the Tax Division to more readily absorb the cuts of 22 positions from its budget since its implementation. TRMS has automated work that used to be done manually. Another cost benefit of the system is that the Tax Division was able to add an entire new tax type—the excise tax on marijuana—without adding any new staff. Without TRMS, the Tax Division would have required a minimum of two new employees to administer this labor-intensive tax type.

The increment of \$1.65m is broken down as follows:

Software Licensing: \$900k
 Support Staff: \$750k

TRMS support staff provide onsite programming, including fixes, updates, and small changes (e.g., updating the system for statutory changes to tax rates). The TRMS team currently has over 350 separate system fix/change requests in their queue. The recommended number of support staff to support a system of Tax Division's size is 4 (this number was arrived at in speaking to other states utilizing the same system). The system cannot be maintained with less than 2 support staff, who will keep the system operating and make necessary changes (e.g., updating corporate income tax forms to conform to federal law changes).

If an increment is not received, the Tax Division will not be able to maintain TRMS. Over time, the system will become unusable—as changes are needed and cannot be made, or errors enter the system (e.g., a server update by OIT causes the TRMS interface with IRIS to go down). Even a brief interruption in service could be a major issue for the state. If there was an interruption on a major filing due date, it could affect thousands of taxpayers (e.g., October 15 is the largest corporate tax return filing due date and there are 17,000 corporate filers in Alaska). If the TRMS system goes down, the Tax Division would be unable to fulfill its mission—even if its 22 positions were restored. The Tax Division is reliant on TRMS since it contains all of the taxpayers' filing and payment history and allows taxpayers to file returns electronically. Without a working system, the Tax Division could not process a paper return. The General Fund would be impacted, as automatic assessments of penalties and interest and automatic corrections to filing errors would no longer be possible. To fulfill its mission, the Tax Division must maintain the TRMS system. Additionally, the Departments of Fish & Game and Law both utilize TRMS for several of their own services and would also suffer from an interruption in service.

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Tax Division (AR RX10) (2476)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The software license fee of \$900k must be paid in order to utilize the centralized services of the contractor to keep the system operational. The Tax Division would be in short-term jeopardy without any centralized support.</p>												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1005 GF/Prgm		1.0										
1061 CIP Rcpts		0.4										
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	150.0	-10.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Authorization adjusted to align with FY20 spending plan. In order to use the funds as intended, the funds are being adjusted to the correct expenditure line.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	318.9	318.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		293.7										
1005 GF/Prgm		13.6										
1061 CIP Rcpts		8.4										
1105 PFund Rcpt		3.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$318.9												
FY2020 GGU HI from \$1432 to \$1530: \$91.1												
FY2020 GGU 3% COLA: \$227.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
1005 GF/Prgm		0.2										
1061 CIP Rcpts		0.7										
1105 PFund Rcpt		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		17,203.5	13,150.5	80.0	3,883.0	90.0	0.0	0.0	0.0	107	0	1

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Treasury Division (AR RT10) (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund		2,860.6										
1007 I/A Rcpts		6,507.8										
1017 Ben Sys		98.0										
1027 Int Airprt		34.7										
1066 Pub School		125.5										
1169 PCE Endow		359.7										
FY2020 Governor												
Education Endowment Fund Management Fees HB213												
	FisNot	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
<p>This increment is for the management fees for the Education Endowment Fund for the Fiscal Note on HB213. It will be managed as a separate fund in the general fund to be invested in a manner likely to achieve at least a four percent nominal return over a five year period. Using similarly targeted funds as a guide, the costs of managing this fund are estimated using a fund balance based on an annual dividend of \$1,000, with the expectation that 10% of PFD recipients aged 18 years of age or older invest one-half of their dividend in the lottery each year (approximately \$25 million per year) and investment costs are seven basis points (.0007).</p>												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.6										
Add Support Position												
	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		140.0										

Add one classified Accountant V to support the expanded investment team. With adequate support, the investment team will continue to build on cost savings resulting from moving asset management in house.

The funding for this position will come from inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division.

The increase in internal capacity resulting from this investment will enable the division to more actively manage the state's assets and find new opportunities for increased returns.

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Treasury Division (AR RT10) (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Implement Exempt Salary Plan												
	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
1007 I/A Rcpts		127.5										
<p>This increment would allow the Treasury Division to implement an exempt salary plan. This will allow Treasury to attract and retain State Investment Officers by narrowing the difference between state salaries and current salaries available in the employment market both inside and outside of Juneau.</p> <p>The state invests in internal and external training to ensure these employees are competent in their accounting, investment, and analytical responsibilities. This investment is lost when employees take this experience and move on to more lucrative employment opportunities. Financial results are published and monitored closely in world financial centers. State Investment Officers achieving the best results will attract the attention of potential employers. By offering salaries comparable to the market, the state is in a better position to retain investment staff.</p>												
Move State Investment Officer Salaries to Market												
	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		155.2										
<p>This increment would allow the Treasury Division to continue to attract and retain State Investment Officers by narrowing the difference between state salaries and current salaries available in the employment market both inside and outside of Juneau.</p> <p>The state invests in internal and external training to ensure these employees are competent in their accounting, investment and analytical responsibilities. This investment is lost when employees take this experience and move on to more lucrative employment opportunities. Financial results are published and monitored closely in world financial centers. State Investment Officers achieving the best results will attract the attention of potential employers. By offering salaries comparable to the market, the state is in a better position to retain investment staff.</p>												
Fund Source Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-148.2										
1017 Ben Sys		65.9										
1027 Int Airprt		3.8										
1066 Pub School		78.5										

The Treasury Division is responsible for managing the State's treasury and pension funds. The Treasury Division utilizes a federally approved cost allocation plan to develop budgets and allocate costs equitably among each fund, trust, and client agency. There continues to be a shift in assets under management with more funds being managed by the Alaska Retirement Management Board (ARMB), causing the total of the State assets being managed percentage to decrease. Similarly, the cost allocation among the State assets is shifting. As the balance in the Constitutional Budget Reserve Fund (CBRF) has decreased, the other state assets share a greater cost burden resulting in the need for increases in some appropriations.

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Treasury Division (AR RT10) (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Treasury Division cannot absorb these allocable costs without shiting to the general fund.												
Retiree Health Insurance Fund - Long Term Care \$64.4												
Retiree Health Insurance Fund - Major Medical \$1.5												
International Airports Revenue Fund \$3.8												
Public School Trust Fund \$78.5												
General Fund <\$148.2>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1007 I/A Rcpts		26.5										
1017 Ben Sys		0.4										
1027 Int Airprt		0.1										
1066 Pub School		0.6										
1169 PCE Endow		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$35.4												
FY2020 GGU HI from \$1432 to \$1530: \$10.3												
FY2020 GGU 3% COLA: \$25.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		10,478.9	8,521.3	37.8	1,880.0	39.8	0.0	0.0	0.0	43	1	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Unclaimed Property (AR RU10) (2938)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
1005 GF/Prgm		523.8										
FY2019 Management Plan												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align FY2019 authorization with the anticipated budget needs.												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$6.3												
FY2020 GGU HI from \$1432 to \$1530: \$2.4												
FY2020 GGU 3% COLA: \$3.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		530.9	325.5	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Alaska Retirement Management Board (AR RB10) (2813)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Ben Sys		5,201.8										
1029 P/E Retire		2,991.7										
1034 Teach Ret		1,697.2										
1042 Jud Retire		51.6										
1045 Nat Guard		90.6										
FY2020 Governor												
Treasury Support Position Paid by Alaska Retirement Management Board with Reimbursable Services Agreement												
	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		68.4										
1029 P/E Retire		44.2										
1034 Teach Ret		26.5										
1042 Jud Retire		0.7										
1045 Nat Guard		0.2										
Alaska Retirement Management Board increase for a new position that is supported through a reimbursable services agreement with the Treasury Division.												
Treasury Investment Officer Salaries Paid by Alaska Retirement Management Board with Reimbursable Services Agreement												
	Inc	155.2	0.0	0.0	155.2	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		75.8										
1029 P/E Retire		49.0										
1034 Teach Ret		29.4										
1042 Jud Retire		0.8										
1045 Nat Guard		0.2										
Alaska Retirement Management Board salary increases that are supported through a reimbursable services agreement with the Treasury Division for moving State Investment Officer salaries to market.												
Treasury Exempt Salary Plan Paid by Alaska Retirement Management Board with Reimbursable Services Agreement												
	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		62.2										
1029 P/E Retire		40.2										
1034 Teach Ret		24.1										
1042 Jud Retire		0.6										
1045 Nat Guard		0.4										

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Alaska Retirement Management Board (AR RB10) (2813)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Retirement Management Board exempt salary plan supported through a reimbursable services agreement with the Treasury Division.												
This increment would allow the Treasury Division to implement an exempt salary plan and allow Treasury to attract and retain State Investment Officers by narrowing the difference between state salaries and current salaries available in the employment market both inside and outside of Juneau.												
The state invests in internal and external training to ensure these employees are competent in their accounting, investment and analytical responsibilities. This investment is lost when employees take this experience and move on to more lucrative employment opportunities. Financial results are published and monitored closely in world financial centers. State Investment Officers achieving the best results will attract the attention of potential employers. By offering salaries comparable to the market, the state is in a better position to retain investment staff.												
Equity Analytical Tool												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		120.0										
1029 P/E Retire		82.4										
1034 Teach Ret		46.3										
1045 Nat Guard		1.3										
The Treasury Division is responsible for managing the State's treasury and pension funds. For the FY2019 budget, Treasury took a decrement of \$525,900 that should have been a funding source change to the Alaska Retirement Management Board (ARMB) component in anticipation of increases to in-house management support services costs.												
This increment will allow the Alaska Retirement Management Board to purchase Equity Analytic Software to support the internal management of equity. If this increment is not provided, a shift back to external managers would be required, resulting in additional management fees.												
Component Totals		10,705.6	86.2	143.7	10,443.2	32.5	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Alaska Retirement Management Board Custody and Management Fees (AR RE10) (2812)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee	ConfCom	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		21,545.7										
1029 P/E Retire		19,313.3										
1034 Teach Ret		8,674.5										
1042 Jud Retire		315.9										
1045 Nat Guard		150.6										
Component Totals		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Permanent Fund Dividend Division (AR RP10) (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	8,716.3	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
1005 GF/Prgm		373.3										
1007 I/A Rcpts		20.0										
1050 PFD Fund		8,323.0										
FY2019 Authorized												
Programming Changes to the Permanent Fund Dividend Division Database (Sec25a Ch19 SLA2018 P32 L10 (SB142)) (ADN: 04-2019-1005)												
(Language)	Cntngt	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

Legislation created an education endowment fund that will be financed from permanent fund dividend applicant donations, transfers from the dividend raffle fund as a result of the fund exceeding \$500,000,000.00, interest earned, and any other money appropriated to the fund.

In addition to creating the fund, modifications will have to be made to the permanent fund dividend application. Similar to the UA College Savings Plan or charitable contributions, a voluntary option will be made available on the electronic adult dividend applications. This new option will allow individuals to donate in \$100 increments up to the total amount of the dividend. Since the dividend amount is unknown at the time of application, we will set a maximum donation amount based on the prior year dividend amount. The option can be selected by anyone applying, which is prior to eligibility being determined. Payment will occur only for eligible individuals at the time they are paid. At the time of payment, all other involuntary and voluntary deductions including the raffle will be paid in priority order as stated in statute. Raffle funds will be reported and transferred on a monthly basis into the "dividend raffle fund", education endowment fund, and the public education fund as part of the standard dividend payment disbursement process.

Each \$100.00 donation paid will be submitted as an individual raffle entry. The name, contact information, and total number of entries for all applicants will be made available for the purpose of drawing prizewinners. Four prizewinners will be drawn at the beginning of the calendar year for the preceding dividend year. Although a majority of eligibility determinations are made prior to the new calendar year, annually the division has a carry forward caseload. This means that applications from the prior year are worked through the new year until all eligibility determination are made. With that being said, it is unknown how donations will be handled for individuals that have yet to have their eligibility determined or for individuals that successfully appeal a denial.

This added option will require programming changes to be made to the division's database and online dividend application. It will take approximately 83 hours at \$120.00 per hour for a total of \$9,960.00. Two percent of the fund will be available to cover nominal costs associated with administering the program in the out-years.

PFD Online (14 hrs)
 Add new voluntary option
 Add yes/no opt-in page
 Add select dollar amount page
 Add to summary page

myPFD (7 hrs)

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Permanent Fund Dividend Division (AR RP10) (981)
RDU: Taxation and Treasury (510)

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

Show that you are enrolled and how many tickets

Reports (4 hrs)
 Create new report for drawing purposes

Payment (40 hrs)
 Create new deduction type
 Modify payment logic to pay new deduction type by method requested
 Modify payment priority to include new deduction
 Modify payment reports to include new deduction

Letters/1099's (18 hrs)
 Update the 1099's to include new deduction type
 Update dividend distribution letters to include new deduction type

The appropriations made in sec. 25 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing a permanent fund dividend raffle.

Sec8 pg6 ln6 of HB213 establishes the education endowment fund.
 Sec8 pg7 ln4 of HB213 establishes the dividend raffle fund.

Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286)) (ADN: 04-2019-1006)

	FisNot	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

The intent of this bill is to use existing law AS 43.23.005(d) which states that an individual is ineligible to receive a dividend if sentenced or convicted of a felony or a combination of misdemeanors and a felony, and to create a priority order that must be considered when appropriating funds. Annually a calculation is performed to determine the amount available for possible appropriation. It is based on actual applications filed during a dividend year. From that, a percentage of applicants that would have otherwise been eligible to receive the dividend, had they not been denied as a felon or misdemeanant, is determined and multiplied by the total number of individuals reported by Department of Corrections and Public Safety. The estimated number of otherwise eligible applicants is then multiplied by the dividend amount. That total calculated amount will be placed into a new Restorative Justice Account, a sub account of the Dividend Fund, and appropriated funds will be transferred to the respective recipients.

In the appropriation process the following priority order will be considered:
 DOA's Violent Crimes Compensation Board
 Restitution payments
 Grant funds
 Office of Victims' Rights
 DPS Council on Domestic Violence and Sexual Assault for program grants
 Department of Corrections costs related to incarceration or probation

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Permanent Fund Dividend Division (AR RP10) (981)
RDU: Taxation and Treasury (510)

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

The existing structure under AS 43.23.005(d) requires the Department of Revenue report the total amount calculated to OMB, and through the budgeting process, funds have been appropriated to Department of Corrections and Public Safety. The proposed bill specifies that funds appropriated to Public Safety may only be used for funding grants, and Department of Corrections is moved to a lower priority.

The Department of Revenue and Permanent Fund Dividend Division are affected by this bill fiscally as a new subaccount will need to be added to the Dividend Fund, which will require additional accounting and operational task to be performed. Not only will a new subaccount need to be created, annually multiple financial transactions will be processed to transfer funds to the respective recipients and reporting requirements will be necessary. If funds outside of the calculation are appropriated to the Restorative Justice Account through the new section 6 AS 43.23.048(d) the number of transactions that will be required is unknown.

The primary mission of the division will not be significantly impacted, as it does not change eligibility or payment requirements. However, it will require additional administrative and fiscal time to accomplish each year. Regulations will need to be adopted with enactment of the bill to execute the changes in 43.23.048.

FY2019 Management Plan

Delete PFD Technician II (04-6007)

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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The division is deleting one position and requesting to keep the budget authorization. Budget authorization is needed to fund a reclass as well as stay within vacancy factor guidelines. The division is experiencing a lower vacancy rate than budgeted due to improvements in recruitment process.

Position subject to delete:

Full-time PFD Technician II (04-6007), range 12, located in Juneau

FY2020 Governor

Reverse Supervisory Unit 15 Hour Furlough Reduction

SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1050 PFD Fund 3.5

Reverse Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))

FNOTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -5.0

This reverses one-time costs associated with HB286.

This bill uses existing law AS 43.23.005(d) which states that an individual is ineligible to receive a dividend if sentenced or convicted of a felony or a combination of misdemeanors and a felony, and to create a priority order that must be considered when appropriating funds. A calculation is performed annually to determine the amount available for possible appropriation. It is based on actual applications filed during a dividend year. From that, a percentage of applicants that would have otherwise been eligible to receive the dividend, had they not been denied as a felon or misdemeanant, is determined and multiplied by the total number of

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Permanent Fund Dividend Division (AR RP10) (981)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
individuals reported by Department of Corrections and Department of Public Safety. The estimated number of otherwise eligible applicants is then multiplied by the dividend amount. That total calculated amount will be placed into a new Restorative Justice Account, a sub account of the Dividend Fund, and appropriated funds will be transferred to the respective recipients.												
Reverse Programming Changes to the Permanent Fund Dividend Division Database (Sec25a Ch19 SLA2018 P32 L10 (SB142))												
(Language)	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Reverse language section transaction from the base budget.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	179.9	179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
1050 PFD Fund		177.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$179.9												
FY2020 GGU HI from \$1432 to \$1530: \$64.5												
FY2020 GGU 3% COLA: \$115.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		6.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		8,921.5	6,473.9	23.1	2,355.3	69.2	0.0	0.0	0.0	68	8	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Child Support Services Division (AR RS20) (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
1002 Fed Rcpts		16,010.5										
1003 G/F Match		7,293.8										
1004 Gen Fund		473.5										
1005 GF/Prgm		50.0										
1016 Fed Incent		1,800.0										

FY2019 Authorized

Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286)) (ADN: 04-2019-1007)

	FisNot	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		3.4										

The Child Support Services Division has 196 employees who will be fingerprinted in the first year, and approximately 32 employees each subsequent year. Every 10 years, background checks must be renewed. Background checks would be conducted on all current and new employees at a cost of \$47 for each completed investigation.

The Child Support Services Division is authorized by the Federal Income Tax Refund Offset Program (P.L. 93-647) to recover delinquent child support debts from intercepted tax returns. This remedy involves the interaction of all IV-D state child support agencies and three federal agencies – the Office of Child Support Enforcement, the Bureau of the Fiscal Service, and the Internal Revenue Service.

The intercept program is a successful collection tool. This program collected over \$44,000,000.00 in federal tax return intercepts over the past five years. Passage of this bill will allow the Alaska Child Support Services Division to remain in compliance with IRS requirements, and to continue to intercept IRS refund payments for families.

In addition to the intercepted returns, state IV-D agencies are required to maintain a State Parent Locator Service to provide location information to the Federal Parent Locator Service (FPLS), which is available to authorized persons for authorized uses. The FPLS contains federal taxpayer information. All IV-D agencies have access to the FPLS to locate parents.

Shared Services of Alaska and Information Technology Centralization Savings

	Unalloc	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.1										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Child Support Services Division (AR RS20) (111)
RDU: Child Support Services (41)

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

centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

FY2020 Governor

Reverse Supervisory Unit 15 Hour Furlough Reduction

SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.7											
1003 G/F Match	2.4											
1004 Gen Fund	0.2											

Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))

FNOTI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.6											
1003 G/F Match	-2.9											

This reverses one-time costs associated with HB219.

The Child Support Services Division has 196 employees who were fingerprinted in the first year, and anticipated approximately 32 employees in each subsequent year. Every 10 years, background checks will be renewed. Background checks will be conducted on all current and new employees at a cost of \$47 for each completed investigation.

The Child Support Services Division is authorized by the Federal Income Tax Refund Offset Program (P.L. 93-647) to recover delinquent child support debts from intercepted tax returns. This remedy involves the interaction of all IV-D state child support agencies and three federal agencies – the Office of Child Support Enforcement, the Bureau of the Fiscal Service, and the Internal Revenue Service.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	498.4	498.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	326.1											
1003 G/F Match	168.0											
1004 Gen Fund	4.3											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$498.4

FY2020 GGU HI from \$1432 to \$1530: \$182.9

FY2020 GGU 3% COLA: \$315.5

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Child Support Services Division (AR RS20) (111)
RDU: Child Support Services (41)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.8										
1003 G/F Match		7.0										
1004 Gen Fund		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		26,144.9	17,646.4	38.4	8,233.2	201.1	25.8	0.0	0.0	196	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR RC30) (123)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		134.7										
1007 I/A Rcpts		193.6										
1133 CSSD		589.3										
Reimb												
Component Totals		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR RA30) (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	2,785.7	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		526.6										
1007 I/A Rcpts		1,461.0										
1133 CSSD		798.1										
Reimb												
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 04-2019-1009)												
	Unalloc	-28.3	0.0	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
1007 I/A Rcpts		-20.3										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
FY2020 Governor												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		1.2										
1133 CSSD		1.0										
Reimb												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1007 I/A Rcpts		13.9										
1133 CSSD		10.8										
Reimb												

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$32.2

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR RA30) (125)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$6.9												
CEA 40 hour workweek: \$11.9												
FY2020 GGU 3% COLA: \$13.4												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
1133 CSSD		0.1										
Reimb												
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.9										
1133 CSSD		0.7										
Reimb												
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Component Totals		2,801.6	1,563.9	16.4	1,204.3	17.0	0.0	0.0	0.0	13	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Criminal Investigations Unit (AR RV30) (2993)
RDU: Administration and Support (50)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		415.9										
FY2020 Governor												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.6												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		419.6	263.5	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Mental Health Trust Operations (AR RM40) (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0	0
1007 I/A Rcpts		30.0										
1094 MHT Admin		4,135.3										
1180 Alcohol Fd		500.0										
FY2019 Authorized												
Align Authority with Anticipated Expenditures for AMHTA (ADN: 04-2019-1010)												
	LIT	0.0	127.9	0.0	0.0	0.0	0.0	0.0	-127.9	0	0	0
Authorization for Mental Health Trust Authority budget to match Trustee approved budget was restored in the Miscellaneous expenditure line. In order to use the funds as intended, the funds are adjusted to the correct expenditure line.												
FY2019 Management Plan												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-71.4	0.0	71.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority budgets for a 0% vacancy factor. Due to position vacancies/new employees, there is a need to transfer excess personal services authority to the services line.												
FY2020 Governor												
Reverse Mental Health Trust Recommendation												
	OTI	-3,867.4	-2,642.8	-127.0	-1,030.6	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,867.4										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget												
	IncM	4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0.0	0	0	0
1094 MHT Admin		4,135.3										
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health & Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.												
Align Authority with Anticipated Expenditures for AMHTA												
	LIT	0.0	-219.5	0.0	219.5	0.0	0.0	0.0	0.0	0	0	0
In order to use the funds as intended, the funds are adjusted to the correct expenditure line.												

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Mental Health Trust Operations (AR RM40) (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		4,933.2	2,959.6	122.0	1,786.9	64.7	0.0	0.0	0.0	18	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Long Term Care Ombudsman Office (AR RL40) (2749)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		413.3										
1037 GF/MH		500.8										
FY2020 Governor												
Reverse Mental Health Trust Recommendation												
	OTI	-31.5	0.0	-13.7	-17.8	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-31.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1037 GF/MH		0.4										
Component Totals		883.2	739.0	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: AMBBA Operations (AR RN50) (108)
RDU: Alaska Municipal Bond Bank Authority (44)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
1104 MBB Rcpts		901.6										
1108 Stat Desig		105.0										
FY2019 Management Plan												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align FY2019 authorization with the anticipated budget needs.												
FY2020 Governor												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		2.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$2.5												
FY2020 GGU HI from \$1432 to \$1530: \$0.6												
FY2020 GGU 3% COLA: \$1.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 MBB Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,009.3	198.6	14.5	792.4	3.8	0.0	0.0	0.0	1	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: AHFC Operations (AR RH60) (110)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	98,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14
1002 Fed Rcpts		60,071.0										
1007 I/A Rcpts		800.0										
1061 CIP Rcpts		2,349.8										
1103 AHFC Rcpts		35,438.7										
FY2019 Authorized												
Align Authority with Anticipated Expenditures for AHFC (ADN: 04-2019-1011)												
	LIT	0.0	0.0	75.0	3,300.0	625.0	0.0	0.0	-4,000.0	0	0	0
Authorization for Facilities Maintenance Program funding was restored in the Miscellaneous expenditure line. In order to use the funds as intended, the funds are adjusted to the correct expenditure lines.												
FY2019 Management Plan												
Align Authority with Anticipated Expenditures for AHFC												
	LIT	0.0	0.0	102.3	-102.3	0.0	0.0	0.0	0.0	0	0	0
AHFC received a \$4.0 million increment in Operating for a Facilities Management Program that was allocated in the ABS FY2019 Conference Committee scenario. This line item transfer is an adjustment to align with anticipated expenditures.												
FY2020 Governor												
Federal Funding for Receipt of HUD Mainstream Voucher Assistance												
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
AHFC provides Housing Assistance Payments to eligible low-income Alaskans to lease privately owned rental units from participating landlords. In CY2018, AHFC will receive a Mainstream Housing Assistance Voucher award through the Department of Housing and Urban Development (HUD). Mainstream vouchers are targeted to non-elderly (under age 62) persons with disabilities who are:												
<ul style="list-style-type: none"> • Transitioning out of institutional or other segregated settings; • At serious risk of institutionalization; • Homeless; or, • At risk of becoming homeless. 												
AHFC will partner with the State of Alaska Department of Health and Social Services with DHSS providing referrals. The program will provide voucher assistance to up to fifty households occupied by persons with disabilities. AHFC is requesting an increment of \$500,000 for the HUD Mainstream Voucher Program.												
Component Totals		99,159.5	41,097.4	713.3	18,174.9	2,561.8	312.1	36,300.0	0.0	314	22	14

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: AHFC Operations (AR RH60) (110)
RDU: Alaska Housing Finance Corporation (46)

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

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: Alaska Corporation for Affordable Housing (AR RJ60) (3048)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts		307.2										
1061 CIP Rcpts		172.2										
Component Totals		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: APFC Operations (AR RF70) (109)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
1105 PFund Rcpt		18,074.6										
FY2020 Governor												
Merging of Investment Management and Operating Allocations												
	Trin	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		150,498.7										
<p>As APFC continues to strategically bring investment management in-house, the division between resources directly supporting investment functions versus general operations is becoming less defined. As a result, the Board's FY20 request merges what were formerly two allocations into a single allocation within the appropriation for the Corporation, and places this request within the budget bill to read as follows:</p> <p>"An amount not to exceed \$176,781,600 is appropriated from Alaska Permanent Fund Corporation Receipts for the investment and operating costs of the Alaska Permanent Fund Corporation."</p> <p>Merging the allocations consolidates resources to support the Board's current investment strategy. This allows for a holistic approach for strategic and resource planning, creating a more nimble and flexible structure from which to operate as APFC competes with public and private sector peers in the investment markets.</p>												
Authority to Meet Operational Needs Due to Growing Fund												
	Inc	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		5,296.3										
<p>This investment management increment reflects growing assets under management and the increased cost of the tools needed to manage them effectively. Fee increases are based upon Callan's growth assumptions by asset class, the Fund's asset allocation, and the contractual fee terms for external management.</p> <p>Also included in this increment is the natural growth in existing data costs, as well as a provision for new systems and data feeds. As the portfolio evolves into new types of investments, additional supporting analytics is required.</p> <p>An increment for custody fees is included in this request to cover increasing support services which are required to participate in some emerging markets. As the Funds' exposure to these markets increases, so do these costs.</p>												
Adequate Staffing & Compensation for Fund Management												
	Inc	3,032.4	3,032.4	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1105 PFund Rcpt		3,032.4										

APFC's Board of Trustees recognizes the importance of adequate staffing to ensure effective in-house investing and provide the necessary oversight of external managers. Included in this request are four new positions: two in the investments section, one attorney, and one administrative support staff.

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: APFC Operations (AR RF70) (109)
RDU: Alaska Permanent Fund Corporation (45)

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

These four positions require an appropriation of \$905,107 in salary & benefits.

Attracting and retaining qualified staff is critical to the responsible management of the Fund. This request also includes the following items related to adequate staffing and compensation resources for APFC's staff:

Retention and merit adjustments for all APFC staff based on annual performance reviews: \$352,899

An increase in honoraria for the Board of Trustees to accommodate additional days of service related to special meetings and training opportunities: \$8,260

Implementation of incentive compensation (including benefits): \$1,803,885

The incentive compensation program is only available for investment staff and will be implemented based on a policy approved by the Board of Trustees. According to the compensation study performed by McLagan for APFC, most pension, endowment, and sovereign wealth funds offer some type of performance-based compensation to their investment professionals. To avoid inflating salaries in times of good performance, these programs are designed to provide one-time rewards for making high-level contributions to the Fund. In order to remain competitive with peers, the Board has included an increment in the FY20 personal services request to fund a similar program for APFC. Costs for this program are \$1.4 million in incentive compensation and \$403,885 for associated retirement benefits.

Included in this personal services request is a 3% vacancy factor.

Reducing Authority for Employee Workstations

Dec	-80.3	0.0	0.0	0.0	-80.3	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	-80.3										

The FY20 request for commodities includes a decrement of \$80,300. All staff workstations will have been replaced during FY18 and FY19, so anticipated costs in this area are lower than in recent years. Remaining funding in this item is anticipated to be adequate for replacements as needed for regular maintenance.

Reducing Authority for Corporate Legal Work and Consulting

Dec	-90.1	0.0	0.0	-90.1	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt	-90.1										

The need for non-investment related legal work and consulting over the past few years has been lower than budgeted. This decrement is reflective of this reduced anticipated expense.

Data Center Equipment

Inc	50.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0	0	0
1105 PFund Rcpt	50.0										

Included in this request are amounts related to replacing end-of-life equipment in APFC's data center as well as the purchase of physical servers to back up virtual servers for the corporation's critical systems, resulting in an increment of \$50,000 over FY19.

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: APFC Operations (AR RF70) (109)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		176,781.6	14,893.6	1,203.2	159,879.8	355.0	450.0	0.0	0.0	61	2	2

Change Record Detail with Description
Department of Revenue

Scenario: FY2020 Governor (15358)
Component: APFC Investment Management Fees (AR RF75) (2310)
RDU: Alaska Permanent Fund Corporation (45)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1105 PFund Rcpt	ConfCom	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
		150,498.7										
FY2020 Governor												
Merging of Investment Management Allocation into Operating												
1105 PFund Rcpt	Trout	-150,498.7	0.0	0.0	-150,498.7	0.0	0.0	0.0	0.0	0	0	0
		-150,498.7										
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR T02A) (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		728.2										
1026 Hwy Capitl		66.6										
1027 Int Airprt		161.0										
1061 CIP Rcpts		675.7										
1076 Marine Hwy		283.3										
1244 Rural Air		48.0										
FY2019 Management Plan												
Transfer Project Assistant (25-0011) to Facilities Services for Division Support (ADN: 25-2018-8521)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Assistant (25-0011), range 16, located in Juneau to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. This position will provide support services for Kaizen events and Results Based Alignment under the Division of Facilities Services. In FY2019, the position will be funded through a reimbursable service agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to the Facilities Services component.												
Align Authority to Fund Project Assistant (25-0011) via Reimbursable Services Agreement (ADN: 25-2019-8560)												
	LIT	0.0	-107.4	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to fund Project Assistant (25-0011) transferred to the Division of Facilities Services. In FY2019, the Commissioner's Office component will fund the position through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to the Facilities Services component.												
Transfer Spec Assistant to the Commissioner (25-1833) from NR Support Services to Serve as Director of Communications (ADN: 25-2018-2914)												
	Trin	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		135.8										
Transfer filled Special Assistant to the Commissioner I (25-1833), range 21, XE, full-time, located in Fairbanks to the Commissioner's Office component.												
This position leads all department information offices and creates and guides implementation of strategies for all communications to consistently articulate the department's mission, values, and core functions. The position also serves as the department's point of contact for administering, coordinating, and disseminating complex informational and public relations activities for the department to: the Governor's Office, Legislature, local governments, media, public, special interest groups, industry partners, and other departmental entities.												
Transfer Authority to Contracts and Appeals to Comply with Vacancy Factor Guidelines (ADN: 25-2019-8560)												
	Trout	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-10.7										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR T02A) (530)
RDU: Administration and Support (333)

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

Transfer authority from the Commissioner's Office component personal services line to Contracts and Appeals to replace unrealizable inter-agency receipt authority and bring personal services within allowable vacancy factor guidelines.

Authority is available to transfer due to a lower step placement for a recently hired position.

Excess unrealizable authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.

Transfer Project Officer (25-983X) to Statewide Aviation for Unmanned Aerial Systems Project Work (ADN: 25-2019-8572)

Trout		-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-119.6										

Technology, regulations, and workload are constantly changing. Unmanned Aerial Systems (UAS) are evolving rapidly around the world and are currently being deployed within the department.

UAS is currently being used within the Department of Transportation & Public Facilities for right-of-way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.

The UAS Coordinator will establish standards for all operations that the department participates in as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.

The coordinator will serve as the liaison with Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all divisions within the department updated and in compliance.

FY2020 Governor

Debt Reimbursement Program (AS 29.60.700) (ADN: 25-2020-8608)

(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Debt Reimbursement Program (AS 29.60.700)			\$2,003,484									

AS 29.60.700 authorizes the department to request reimbursement for expenditures for debt service made on approved projects by a municipality in the preceding fiscal year. Subject to appropriation by the Legislature, the department proposes to reimburse communities in FY2020 for debt reimbursement in the following amounts:

1. Matanuska-Susitna Borough (Deep Water Port and road upgrade) \$712,513
2. Aleutians East Borough/False Pass (small boat harbor) \$166,400
3. City of Valdez (harbor renovations) \$210,375
4. Aleutians East Borough/Akutan (small boat harbor) \$215,308
5. Fairbanks North Star Borough (Eielson AFB schools, major maintenance) \$333,193

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR T02A) (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
6. City of Unalaska (Little South America (LSA) harbor) \$365,695												
Transfer to Facilities Services for Division Support (ADN: 25-2018-8521)												
	Trout	-113.4	0.0	0.0	-113.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-113.4										
During FY2019 Management Plan, Project Assistant (25-0011) was transferred from the Commissioner's Office to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. The position provides support for Kaizen events and Results Based Alignment under the Division of Facilities Services.												
Funding is being transferred from the Commissioner's Office to support the division's information and innovative center initiative.												
Transfer to Vessel Operations Management to Align Funding for Division Director (ADN: 25-2020-8608)												
	Trout	-190.6	-1.2	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-190.6										
Transfer authority from the Commissioner's Office component to the Vessel Operations Management component to align funding for the Alaska Marine Highway Executive Director.												
Transfer to Contracts and Appeals to Comply with Vacancy Factor Guidelines (ADN: 25-2020-8608)												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Transfer from the Commissioner's Office component to the Contracts and Appeals component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to the Commissioner's Office having zero percent vacancy factor prior to the transfer.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1026 Hwy Capittl		0.7										
1061 CIP Rcpts		6.7										
1076 Marine Hwy		0.7										
1244 Rural Air		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.6												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$8.1												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Commissioner's Office (AR T02A) (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,661.4	1,318.2	162.4	172.0	8.8	0.0	0.0	0.0	9	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Contracting and Appeals (AR T02B) (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	354.4	320.9	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		44.3										
1061 CIP Rcpts		291.0										
FY2019 Management Plan												
Align Authority for Deletion or Transfer in FY2020 (ADN: 25-2019-8560)												
	LIT	0.0	-25.8	0.0	25.8	0.0	0.0	0.0	0.0	0	0	0
Transfer unrealizable inter-agency receipt authority from personal services to the services line. Excess unrealizable authority will be reviewed for deletion or transfer during development of the proposed FY2020 Governor's budget.												
Transfer Authority from Commissioner's Office to Comply with Vacancy Factor Guidelines (ADN: 25-2019-8560)												
	Trin	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		10.7										
Transfer authority from the Commissioner's Office component personal services line to Contracts and Appeals to replace unrealizable inter-agency receipt authority and bring personal services within allowable vacancy factor guidelines.												
Authority is available to transfer due to a lower step placement for a recently hired position.												
Excess unrealizable authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
FY2020 Governor												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies (ADN: 25-2020-8608)												
	Dec	-32.4	0.0	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.4										
Delete inter-agency receipt authority no longer needed for personal services and support line work performed by Contracts and Appeals staff for other state agencies.												
Transfer to Fairbanks Airport Safety for Safety Training (ADN: 25-2020-8608)												
	Trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
Transfer inter-agency receipt authority to the Fairbanks Airport Safety component for payment from state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Contracting and Appeals (AR T02B) (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Training consists of courses that the Safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Transfer from Commissioner's Office to Comply with Vacancy Factor Guidelines (ADN: 25-2020-8608)												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer from the Commissioner's Office component to the Contracts and Appeals component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to the Commissioner's Office having zero percent vacancy factor prior to the transfer.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.1										
1076 Marine Hwy		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.3												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$3.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Equal Employment and Civil Rights (AR T02C) (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,162.4	943.7	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		259.1										
1061 CIP Rcpts		878.3										
1108 Stat Desig		25.0										
FY2019 Management Plan												
Align Authority to Comply with Vacancy Factor Guidelines (ADN: 25-2019-8560)												
	LIT	0.0	-11.7	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to bring the component within the established vacancy factor guidelines. Authority in the services line will be used to cover increased core service costs.												
Authority is available from the personal services line due to a position being filled at a lower step placement than the previous incumbent.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1061 CIP Rcpts		16.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$20.8												
FY2020 GGU HI from \$1432 to \$1530: \$7.1												
FY2020 GGU 3% COLA: \$13.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.5										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Equal Employment and Civil Rights (AR T02C) (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		1,184.9	954.5	31.0	180.5	18.9	0.0	0.0	0.0	9	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Internal Review (AR T02E) (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	804.0	669.4	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
1027 Int Airprt		105.8										
1061 CIP Rcpts		698.2										
FY2019 Management Plan												
Align Authority to Comply with Vacancy Factor Guidelines (ADN: 25-2019-8560)												
	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to comply with vacancy factor guidelines.												
Staff turnover led to hiring an incumbent at a higher step placement than the previous employee. The transfer allows the component to maintain a near zero percent vacancy factor.												
Authority is available from the services line due a reduction in the federal compliance audit reimbursable services agreement with the Division of Legislative Audit.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.1										
1061 CIP Rcpts		16.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.1												
FY2020 GGU HI from \$1432 to \$1530: \$4.7												
FY2020 GGU 3% COLA: \$13.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Internal Review (AR T02E) (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.9										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		823.8	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Administrative Services (AR T02G) (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	8,179.9	5,647.4	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
1004 Gen Fund		790.9										
1026 Hwy Capitl		595.2										
1027 Int Airprt		478.5										
1061 CIP Rcpts		5,039.4										
1076 Marine Hwy		1,136.4										
1244 Rural Air		139.5										
FY2019 Management Plan												
Transfer from Statewide Aviation to Align Component with Appropriate Fund Sources (ADN: 25-2019-8560)												
	Trin	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
Transfer to Statewide Aviation to Align Component with Appropriate Fund Sources (ADN: 25-2019-8560)												
	Trout	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-51.0										
Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1026 Hwy Capitl		0.4										
1027 Int Airprt		0.4										
1061 CIP Rcpts		3.7										
1076 Marine Hwy		0.9										
1244 Rural Air		0.1										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2020 Salary Adjustments - GGU, CEA, TEAME

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Administrative Services (AR T02G) (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
1026 Hwy Capitl		10.9										
1027 Int Airprt		8.8										
1061 CIP Rcpts		104.0										
1076 Marine Hwy		20.8										
1244 Rural Air		2.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$161.4												
FY2020 GGU HI from \$1432 to \$1530: \$32.5												
CEA 40 hour workweek: \$60.4												
FY2020 GGU 3% COLA: \$68.5												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.1										
1076 Marine Hwy		0.3										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		0.3										
1027 Int Airprt		0.3										
1061 CIP Rcpts		2.5										
1076 Marine Hwy		0.6										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Administrative Services (AR T02G) (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>												
Component Totals		8,397.5	5,821.2	24.4	2,493.3	58.6	0.0	0.0	0.0	52	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Information Systems and Services (AR T02H) (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
1004 Gen Fund		1,729.4										
1026 Hwy Capitl		148.3										
1027 Int Airprt		1,426.7										
1061 CIP Rcpts		6,370.3										
1076 Marine Hwy		736.3										
FY2019 Management Plan												
Add Three College Interns (25-IN1427; IN1701; IN1702) for Information Technology Support (ADN: 25-2018-8338)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
The department regularly uses student, college, and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
Positions being brought on budget:												
College Intern I-IV Flex position, 25-IN1427, non-permanent, range 8-12, EE (Executive Branch), Juneau												
College Intern I-IV Flex position, 25-IN1701, non-permanent, range 8-12, EE, Fairbanks												
College Intern I-IV Flex position, 25-IN1702, non-permanent, range 8-12, EE, Fairbanks												
ADN: 25-2018-8338												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.8										
1061 CIP Rcpts		4.0										
1076 Marine Hwy		0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Delete General Fund/Program Receipt Authority no Longer Needed for Personal Services Funding (ADN: 25-2020-8608)												
	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Information Systems and Services (AR T02H) (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete general fund/program receipt authority no longer needed. Information Systems and Services no longer has positions funded with these receipts.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
1026 Hwy Capitl		2.2										
1027 Int Airprt		31.9										
1061 CIP Rcpts		110.9										
1076 Marine Hwy		18.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$191.2												
FY2020 GGU HI from \$1432 to \$1530: \$51.2												
FY2020 GGU 3% COLA: \$140.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		0.1										
1027 Int Airprt		1.5										
1061 CIP Rcpts		6.2										
1076 Marine Hwy		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		10,618.9	7,795.3	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	3

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Leased Facilities (AR T02J) (2892)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1061 CIP Rcpts	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
		2,957.7										
FY2019 Management Plan												
Transfer to Northern Region Support Services for McKinley Building Lease Amendment #19 (ADN: 25-2019-8560)												
1061 CIP Rcpts	Trout	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
		-20.2										
Component Totals		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

The Northern Region Support Services component will assume financial responsibility for all monthly payments of public utilities to include: electricity, water/sewage, natural gas, heating fuel (if applicable), and trash disposal associated with Lease 2504, per amendment #19 for the McKinley building.

The monthly lease amount of \$52,497.04 has been reduced to \$50,813.34 (a difference of \$1,683.70 per month multiplied by 12 months) for an annual total of \$20,204.40 to be transferred from the Leased Facilities component to Northern Region Support Services for utilities expenditures.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Human Resources (AR T02K) (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		531.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,265.3										
1076 Marine Hwy		270.7										
Component Totals		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Procurement (AR T02L) (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	1,342.1	1,295.9	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		312.8										
1026 Hwy Capitl		71.6										
1027 Int Airprt		69.0										
1061 CIP Rcpts		158.9										
1076 Marine Hwy		729.8										
FY2019 Management Plan												
Transfer Six Positions from Central Region Support Services for Procurement Consolidation (ADN: 25-2018-8549)												
	Trin	554.2	535.6	0.0	18.6	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		281.8										
1027 Int Airprt		105.7										
1061 CIP Rcpts		166.7										

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

*Funding for two positions will be transferred to Statewide Procurement in the FY2020 Governor's budget.

Transfer Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip Component for Procurement Consolidation (ADN: 25-2018-8549)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Procurement (AR T02L) (2851)
RDU: Administration and Support (333)

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

Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
 Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
 Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
 Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
 Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
 *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
 *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.

Transfer Procurement Spec I (25-2978) from Anchorage Airport Administration Component for Procurement Consolidation (ADN: 25-2018-8549)

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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Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
 Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
 Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
 Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
 Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
 Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
 *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
 *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.

FY2020 Governor

FY2020 LTC Salary and Health Insurance Increases

	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2											
1007 I/A Rcpts	0.3											
1026 Hwy Capittl	0.3											
1027 Int Airprt	0.4											
1061 CIP Rcpts	0.6											
1076 Marine Hwy	2.2											

LTC Salary and Health Insurance Increases: \$5.0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Procurement (AR T02L) (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LTC 40 hour workweek - 3 months: \$3.3												
LTC Health Insurance from \$1503 to \$1530: \$1.7												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1076 Marine Hwy		0.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.2										
1076 Marine Hwy		0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Transfer Funding for Procurement Spec I (25-2978) from Anchorage Airport Administration for Procurement Consolidation (ADN: 25-2018-8549)												
	Trin	117.8	114.3	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		117.8										
During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Funding is being transferred to Statewide Procurement to fund Procurement Spec I, 25-2978, GP, range 14, full-time, in Anchorage.												
Transfer Funding for Stock & Parts Svcs IV (25-2657) from Anchorage Airport Field & Equip for Procurement Consolidation (ADN: 25-2018-8549)												
	Trin	110.6	107.1	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		110.6										
During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Procurement (AR T02L) (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Funding is being transferred to Statewide Procurement to fund Stock & Parts Services IV, 25-2657, LL, wage grade 53, full-time, located at Anchorage International Airport.												
Delete Inter-Agency Receipt Authority no Longer Needed for Personal Services Funding (ADN: 25-2020-8608)												
	Dec	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Delete inter-agency receipts no longer needed. Statewide Procurement funded two positions with inter-agency receipts in FY2019. In FY2020, funding for the positions was transferred to Statewide Procurement.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1007 I/A Rcpts		3.5										
1026 Hwy Capitl		0.8										
1027 Int Airprt		1.9										
1061 CIP Rcpts		2.3										
1076 Marine Hwy		8.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$23.5												
FY2020 GGU HI from \$1432 to \$1530: \$8.3												
FY2020 GGU 3% COLA: \$15.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1076 Marine Hwy		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,155.3	2,083.5	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Central Region Support Services (AR T02M) (2292)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,799.4	1,694.4	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
1004 Gen Fund		553.4										
1027 Int Airprt		105.7										
1061 CIP Rcpts		1,140.3										
FY2019 Management Plan												
Transfer Six Positions to Statewide Procurement for Procurement Consolidation (ADN: 25-2018-8549)												
	Trout	-554.2	-535.6	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-281.8										
1027 Int Airprt		-105.7										
1061 CIP Rcpts		-166.7										
<p>Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.</p> <p>Positions and funding transfers include:</p> <ul style="list-style-type: none"> Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage <p>*Funding for two positions will be transferred to Statewide Procurement in the FY2020 Governor's budget.</p>												
Transfer Supply Technician II (25-0256) to Central Region Highways and Aviation for Project Support (ADN: 25-2018-1928)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer full-time Supply Technician II (25-0256), range 12, SS (APEA Supervisory), located in Anchorage from Central Region Support Services to function as a Project Assistant, range 16, GP (ASEA General), providing support on complex construction projects, Results Based Alignment, and the Agile Assets Maintenance Management system. The cost of this position will be covered by minimizing the budgeted premium pay and absorbing cost against vacancies.</p>												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Central Region Support Services (AR T02M) (2292)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.0										
1027 Int Airprt		0.3										
1061 CIP Rcpts		0.6										
LTC Salary and Health Insurance Increases: \$1.9												
LTC 40 hour workweek - 3 months: \$1.9												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.1										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Delete International Airport Revenue Fund Receipt Authority no Longer Needed to Fund Personal Services Costs (ADN: 25-2020-8608)												
	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-0.5										
Delete international airport revenue fund receipt authority no longer needed for personal services work performed by Central Region Support Services staff.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$23.7												
FY2020 GGU HI from \$1432 to \$1530: \$6.9												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Central Region Support Services (AR T02M) (2292)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$16.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		1.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-2.2	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authority with Anticipated Expenditures.												
Component Totals		1,272.9	1,184.3	11.7	60.4	15.0	1.5	0.0	0.0	9	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Region Support Services (AR T02N) (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,839.3	1,644.1	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
1004 Gen Fund		698.4										
1027 Int Airprt		154.4										
1061 CIP Rcpts		986.5										
FY2019 Management Plan												
Transfer Spec Assistant to the Commissioner (25-1833) to Commissioner's Office to Serve as Director of Communications (ADN: 25-2018-2914)												
	Trout	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-135.8										
Transfer filled Special Assistant to the Commissioner I (25-1833), range 21, XE (Partially Exempt), full-time, located in Fairbanks to the Commissioner's Office component.												
This position leads all department information offices and creates and guides implementation of strategies for all communications to consistently articulate the department's mission, values, and core functions. The position also serves as the department's point of contact for administering, coordinating, and disseminating complex informational and public relations activities for the department to the: Governor's Office, Legislature, local governments, media, public, special interest groups, industry partners, and other departmental entities.												
Transfer from Leased Facilities for McKinley Building Lease Amendment #19 (ADN: 25-2019-8560)												
	Trin	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.2										
The Northern Region Support Services component will assume financial responsibility for all monthly payments of public utilities to include: electricity, water/sewage, natural gas, heating fuel (if applicable), and trash disposal associated with Lease 2504, per amendment #19 for the McKinley building.												
The monthly lease amount of \$52,497.04 has been reduced to \$50,813.34 (a difference of \$1,683.70 per month multiplied by 12 months) for an annual total of \$20,204.40 to be transferred from the Leased Facilities component to Northern Region Support Services for utilities expenditures.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1027 Int Airprt		1.2										
1061 CIP Rcpts		3.1										

LTC Salary and Health Insurance Increases: \$6.7

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Region Support Services (AR T02N) (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LTC 40 hour workweek - 3 months: \$5.6												
LTC Health Insurance from \$1503 to \$1530: \$1.1												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1027 Int Airprt		1.2										
1061 CIP Rcpts		15.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$27.2												
FY2020 GGU HI from \$1432 to \$1530: \$9.3												
FY2020 GGU 3% COLA: \$17.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1027 Int Airprt		0.1										
1061 CIP Rcpts		0.8										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Region Support Services (AR T02N) (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		1,761.2	1,545.8	11.0	183.2	21.2	0.0	0.0	0.0	14	1	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Region Support Services (AR T02P) (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,597.8	2,425.5	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund		758.8										
1061 CIP Rcpts		1,795.8										
1076 Marine Hwy		43.2										
FY2019 Management Plan												
Transfer Engineer Tech Sub Journey II (25-2412) from Southcoast Region Construction for Contracts Compliance (ADN: 25-2018-3915)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412) with time status change from seasonal to full-time was approved.												
Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.												
Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.												
Transfer Three Positions from Department of Administration for Shared Services of Alaska Program Alignment (ADN: 25-2019-8560)												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions were adjusted to reflect the roles and responsibilities performed.												
The following three positions are being transferred back to the Department of Transportation and Public Facilities:												
Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau												
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau												
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau												
Time Status Change Eng Tech Sub Journey II (25-2412) from Seasonal to Full Time (ADN: 25-2018-3915)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412) with time status change from seasonal to full-time was approved.												
Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.												
Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Region Support Services (AR T02P) (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		0.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Transfer from Southcoast Region Construction to Support Contracts Compliance Efforts (ADN: 25-2020-8609)												
	Trin	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		68.0										
In an effort to consolidate the regional contracts compliance officer duties during FY2019 Management Plan, a vacant Engineer Tech Sub Journey II (25-2412) was transferred from Southcoast Construction and reclassified to a Procurement Specialist II to allow the region to adequately manage its various types of contracts.												
Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.												
Transfer from Southcoast Region Highways and Aviation to Align Funding Authority for Administrative Positions (ADN: 25-2020-8608)												
	Trin	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.6										
The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following three positions were transferred back to the department in FY2019:												
Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau												
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau												
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau												
This transfer aligns authority within the component into which the positions were transferred.												
Transfer from Southcoast Design & Engineering Services to Align Funding Authority for Administrative Positions (ADN: 25-2020-8608)												
	Trin	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		170.1										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Region Support Services (AR T02P) (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.</p> <p>The following three positions were transferred back to the department in FY2019:</p> <p>Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau</p> <p>This transfer aligns authority within the component into which the positions were transferred.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		8.5										
1061 CIP Rcpts		31.8										
1076 Marine Hwy		1.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$50.9												
FY2020 GGU HI from \$1432 to \$1530: \$17.9												
FY2020 GGU 3% COLA: \$33.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,956.2	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Aviation (AR T02Q) (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,422.8	3,651.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
1004 Gen Fund		234.2										
1027 Int Airprt		12.2										
1061 CIP Rcpts		321.0										
1244 Rural Air		3,594.9										
1245 R Apt I/A		260.5										
FY2019 Authorized												
Shared Services of Alaska and Information Technology Centralization Savings (ADN: 25-2019-8569)												
	Unalloc	-121.7	0.0	0.0	-121.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.7										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide-unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

FY2019 Management Plan

Transfer Project Officer (25-983X) from Commissioner's Office Unmanned Aerial Systems Project Work (ADN: 25-2019-8572)

	Trin	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		119.6										

Technology, regulations, and workload are constantly changing. Unmanned Aerial Systems (UAS) are evolving rapidly around the world and are currently being deployed within the department.

UAS is currently being used within the Department of Transportation & Public Facilities for right of way road inspections, survey work, and measuring stockpiles. Maintenance and Operations staff have started monitoring avalanches and plan to expand to inspecting bridges, pavement, marking reflectivity, guardrails, rural airport obstructions, slope stabilization, light tower inspections, and wildlife control.

The UAS Coordinator will establish standards for all operations that the department participates in, as well as set standards for flight operating decisions (every mission must have a go/no-go decision tree), training, flight manuals, storage, maintenance, and mission reviews.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Aviation (AR T02Q) (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The coordinator will serve as the liaison with: Office of Information Technology, Procurement, Risk Management, Federal Aviation Administration, and department staff. The position will be responsible for disseminating regulation and industry changes to all UAS users and amending procedures to keep all divisions within the department updated and in compliance.</p>												
Transfer to Statewide Administrative Services to Align Component with Appropriate Fund Sources (ADN: 25-2019-8560)												
1061 CIP Rcpts	Trout	-51.0	-51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.</p>												
Transfer from Statewide Administrative Services to Align Component with Appropriate Fund Sources (ADN: 25-2019-8560)												
1244 Rural Air	Trin	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer to align authority between Statewide Aviation and Statewide Administrative Services. This transfer provides both components with the most appropriate personal services funding.</p>												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
1004 Gen Fund	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		0.1										
1245 R Apt I/A		2.2										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
Transfer Dev Spec I, Option A (25-3073) from Fairbanks Airport Administration for Ground Water Contamination (ADN: 25-2019-8604)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer Development Specialist I, Option A (25-3073), range 18, GP (General), located in Delta Junction to the Statewide Aviation component. This position has assumed a department-wide role in researching, documenting, mitigating and coordinating issues, and dissemination of information related to ground water contamination.</p>												
Align Authority to Fund Development Specialist I (ADN: 25-2019-8608)												
	LIT	0.0	104.5	-3.5	-101.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer from services to the personal services line to fund the transfer of a Development Specialist I (25-3073) position from the Fairbanks Airport Administration component.</p>												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Aviation (AR T02Q) (1811)
RDU: Administration and Support (333)

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

Authority is available from the services line due to a quality assurance contract related to the maintenance management system data collection software being eligible for capital project funding.

Replace Receipts of Ineligible Federal Aviation Administration Planning Costs (ADN: 25-2020-8608)

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.5										
1244 Rural Air		-188.5										

A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning would prohibit the department from capitalizing and managing the AIP program, annually about \$210M.

In FY2019, a funding source change from capital improvement project receipts (fund code 1061) to rural airport leasing receipts (fund code 1244) was approved. Based on current information, the department will be unable to collect the necessary rural airport leasing receipts to fully fund the FY2020 authorization. Factors contributing to the shortfall in revenue collections include several tenants at Deadhorse defaulting on lease agreements and \$1.4M in proposed aircraft registration program receipts not materializing.

Per- and Polyfluoroalkyl Substances (PFAS) Statewide Planning

	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		100.0										

Additional information continues to emerge regarding potential drinking water contamination at approximately 30 airports across the state due to Per- and Polyfluoroalkyl Substances (PFAS) contained within aqueous film-forming foam (AFFF) used by aircraft rescue and firefighting (ARFF) personnel. Substantial statewide testing has begun to determine the extent of potential PFAS contamination, and then develop an appropriate response plan. DOT&PF is facilitating an interdepartmental task force charged with coordinating the statewide response, and Statewide Aviation is leading the effort. While additional funding is anticipated, this initial funding makes possible the elements necessary to characterize the scope of the challenge and respond appropriately to the public's needs and concerns.

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.5										
1061 CIP Rcpts		6.4										
1244 Rural Air		96.0										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$102.9

FY2020 GGU HI from \$1432 to \$1530: \$28.9

FY2020 GGU 3% COLA: \$74.0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Aviation (AR T02Q) (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.3										
1061 CIP Rcpts		1.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,631.6	3,986.0	93.9	412.4	139.3	0.0	0.0	0.0	32	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Program Development and Statewide Planning (AR T02R) (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	8,446.8	7,709.5	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
1004 Gen Fund		269.9										
1027 Int Airprt		28.9										
1061 CIP Rcpts		7,484.9										
1244 Rural Air		663.1										
FY2019 Management Plan												
Transfer Planner I (25-3617) from Marine Shore Operations for Annual Work Program (ADN: 25-2019-8502)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Planner I (25-3617), range 16, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Transfer Planner I-II-III (25-3246) from Vessel Operations Management for Annual Work Program (ADN: 25-2019-8502)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Planner I/II/III flex (25-3246), range 15/17/19, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Align Authority to Comply with Vacancy Factor Guidelines (ADN: 25-2019-8560)												
	LIT	0.0	193.5	0.0	-193.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to the personal services line to bring personal services within vacancy factor guidelines. Additional authority is needed due to the transfer-in of two positions without funding (25-3246, 25-3617) that were reclassified for the Annual Work Program.												
Authority is available to transfer from the services line due to vacant positions being deleted and capital improvement program receipts being retained.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.0										
LTC Salary and Health Insurance Increases: \$3.0												
LTC 40 hour workweek - 3 months: \$2.4												
LTC Health Insurance from \$1503 to \$1530: \$0.6												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Program Development and Statewide Planning (AR T02R) (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Replace Receipts of Ineligible Federal Aviation Administration Planning Costs (ADN: 25-2020-8608)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.6										
1244 Rural Air		-331.6										
A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning would prohibit the department from capitalizing and managing the AIP program, annually about \$210M.												
In FY2019, a funding source change from capital improvement project receipts (fund code 1061) to rural airport leasing receipts (fund code 1244) was approved. Based on current information, the department will be unable to collect the necessary rural airport leasing receipts to fully fund the FY2020 authorization. Factors contributing to the shortfall in revenue collections include several tenants at Deadhorse defaulting on lease agreements and \$1.4M in proposed aircraft registration program receipts not materializing.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	187.1	187.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		168.9										
1244 Rural Air		17.8										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$187.1

FY2020 GGU HI from \$1432 to \$1530: \$52.9

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Program Development and Statewide Planning (AR T02R) (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$134.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-10.5	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Align Authority with Anticipated Expenditures.												
Component Totals		8,655.0	8,100.7	52.5	419.5	80.8	1.5	0.0	0.0	61	0	6

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Measurement Standards & Commercial Vehicle Enforcement (AR T02V) (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,739.5	5,645.3	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund		1,062.0										
1005 GF/Prgm		3,039.0										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,105.0										
1215 UCR Rcpts		518.5										
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1005 GF/Prgm		1.0										
1061 CIP Rcpts		1.0										
1215 UCR Rcpts		0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Division Name Change (ADN: 25-2020-8608)												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A change to the division's name is requested to more accurately reflect the core services provided by Measurement Standards & Commercial Vehicle Enforcement.												
Requested name change: Measurement Standards & Commercial Vehicle Compliance.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
1005 GF/Prgm		68.4										
1061 CIP Rcpts		59.2										
1215 UCR Rcpts		13.8										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$163.7

FY2020 GGU HI from \$1432 to \$1530: \$56.7

FY2020 GGU 3% COLA: \$107.0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Measurement Standards & Commercial Vehicle Enforcement (AR T02V) (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		2.5										
1061 CIP Rcpts		2.0										
1215 UCR Rcpts		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		6,911.9	5,817.7	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Design and Engineering Services (AR T04B) (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	12,416.4	9,961.9	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
1004 Gen Fund		63.2										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts		12,339.3										
FY2019 Management Plan												
Transfer One Position from Department of Administration for Shared Services of Alaska Program Alignment (ADN: 25-2019-8561)												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions were adjusted to reflect the roles and responsibilities performed.												
The following position is being transferred back to the Department of Transportation and Public Facilities:												
Office Assistant II (25-0179), full-time, range 10, GP (General), located in Juneau												
Time Status Change Special Projects Manager to Non-Permanent to Reconcile to Human Resource Management Module (ADN: 25-2019-8576)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Technical position count adjustment to reconcile the Alaska Budget System with the State of Alaska's Integrated Resource Information System/Human Resource Management module.												
Reconciliation:												
Change time status from full-time to non-permanent for exempt Special Projects Manager (25-T005).												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.1										
LTC Salary and Health Insurance Increases: \$5.1												
LTC 40 hour workweek - 3 months: \$4.2												
LTC Health Insurance from \$1503 to \$1530: \$0.9												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Design and Engineering Services (AR T04B) (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
1004 Gen Fund	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Add One Student Intern (25-IN1802) to Assist Bridge Design Staff (ADN: 25-2020-8614)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The department regularly uses student, college, and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
Position being brought on budget:												
Student Intern I-II Flex, 25-IN1802, non-permanent, range 6-7, EE (Executive Branch), Juneau												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1007 I/A Rcpts	SalAdj	224.5	224.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		221.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$224.5												
FY2020 GGU HI from \$1432 to \$1530: \$53.8												
FY2020 GGU 3% COLA: \$170.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
		18.6										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Statewide Design and Engineering Services (AR T04B) (2357)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		12,679.0	10,224.5	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	4

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Central Design and Engineering Services (AR T04E) (2298)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	22,966.3	22,160.5	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund		106.7										
1005 GF/Prgm		550.0										
1007 I/A Rcpts		37.8										
1061 CIP Rcpts		22,271.8										
FY2019 Management Plan												
Transfer Engineering Assistant III (25-0648) from Central Region Construction & CIP Support (ADN: 25-2018-1932)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Transfer Engineering Assistant III (25-0633) to Central Region Construction & CIP Support (ADN: 25-2018-1932)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS												
Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		27.5										
LTC Salary and Health Insurance Increases: \$27.5												
LTC 40 hour workweek - 3 months: \$22.9												
LTC Health Insurance from \$1503 to \$1530: \$4.6												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Central Design and Engineering Services (AR T04E) (2298)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		21.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	540.6	540.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.3										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		524.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$540.6												
FY2020 GGU HI from \$1432 to \$1530: \$146.7												
FY2020 GGU 3% COLA: \$393.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		35.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		23,592.1	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Design and Engineering Services (AR T04F) (2299)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	17,134.1	16,516.9	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
1004 Gen Fund		128.1										
1005 GF/Prgm		130.4										
1007 I/A Rcpts		158.7										
1061 CIP Rcpts		16,688.4										
1232 ISPF-I/A		28.5										
FY2019 Management Plan												
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines (ADN: 25-2019-8561)												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
Transfer from the Southcoast Region Construction component to the Northern Design and Engineering Services component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Time Status Change Engineering Assistant I/II (25-1683) to Full-time for Surveying Functions (ADN: 25-2018-2921)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Northern Region Locations Surveying section contracts out a sizable amount of data-collection and processing work. Contracting out data collected by in-house field crews is not feasible due to state licensing requirements. In order to meet the Northern Region Locations Surveying section workload need, it is necessary to reclassify a part-time Survey Sub Journey II (25-1683), wage grade 56, LTC, located in Fairbanks to a full-time Engineering Assistant I/II, range 17/19, GP (General).												
ADN 25-2018-2921												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		31.2										
LTC Salary and Health Insurance Increases: \$31.8												
LTC 40 hour workweek - 3 months: \$28.7												
LTC Health Insurance from \$1503 to \$1530: \$3.1												

Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Design and Engineering Services (AR T04F) (2299)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
1004 Gen Fund	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1061 CIP Rcpts		0.1										
1061 CIP Rcpts		18.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Time Status Change Eng Asst I/II Flex (25-1835) from Seasonal to Full Time to Support Right of Way Activities (ADN: 25-2019-2901)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change of Engineer Assistant I/II (25-1835) flex position located in Fairbanks from part-time seasonal to full-time to support right-of-way activities related to highways and aviation projects.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	370.8	370.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		3.2										
1232 ISPF-I/A		363.0										
1232 ISPF-I/A		0.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$370.8												
FY2020 GGU HI from \$1432 to \$1530: \$93.7												
FY2020 GGU 3% COLA: \$277.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1005 GF/Prgm	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.3										
1061 CIP Rcpts		23.3										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Design and Engineering Services (AR T04F) (2299)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		17,630.0	17,012.8	30.4	482.6	104.2	0.0	0.0	0.0	111	12	2

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Design and Engineering Services (AR T04G) (2300)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	11,179.2	10,556.9	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
1004 Gen Fund		126.8										
1005 GF/Prgm		198.9										
1007 I/A Rcpts		41.5										
1061 CIP Rcpts		10,812.0										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.3										
LTC Salary and Health Insurance Increases: \$10.3												
LTC 40 hour workweek - 3 months: \$8.5												
LTC Health Insurance from \$1503 to \$1530: \$1.8												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		0.2										
1061 CIP Rcpts		13.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions (ADN: 25-2020-8609)												
	Trout	-170.1	0.0	0.0	-170.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-170.1										

The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following three positions were transferred back to the department in FY2019:

Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Design and Engineering Services (AR T04G) (2300)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau												
This transfer aligns authority within the component into which the positions were transferred.												
Add Three College Interns (25-IN1303; 25-IN1304; 25-IN1317) to Assist Engineering Staff (ADN: 25-2018-3922)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
The department regularly uses student, college, and graduate interns under partnership agreements with high schools and colleges within the state. This provides training and real work experience to students pursuing a course of study in a field related to the job duties assigned.												
Positions being brought on budget:												
College Intern I-IV Flex, 25-IN1303, non-permanent, range 8-12, EE (Executive Branch), Juneau College Intern I-IV Flex, 25-IN1304, non-permanent, range 8-12, EE, Juneau College Intern I-IV Flex, 25-IN1317, non-permanent, range 8-12, EE, Juneau												
Time Status Change Right of Way Agent I (25-3742) from Seasonal to Full Time to Support Right of Way Activities (ADN: 25-2018-3906)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change of Right of Way Agent I (25-3742) located in Juneau from part-time seasonal to full-time to support right of way activities in Southcoast Region.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.4										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		212.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$219.3												
FY2020 GGU HI from \$1432 to \$1530: \$55.9												
FY2020 GGU 3% COLA: \$163.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		14.3										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Design and Engineering Services (AR T04G) (2300)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		11,267.4	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Central Region Construction and CIP Support (AR T04H) (2293)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	21,039.4	19,736.8	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
1004 Gen Fund		97.7										
1007 I/A Rcpts		46.2										
1061 CIP Rcpts		20,895.5										
FY2019 Management Plan												
Transfer Engineering Assistant I/II (25-0653) from Facilities Services for Project Support (ADN: 25-2018-1919)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Engineering Assistant I/II (25-0653), range 17/19, GP (General), located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule.												
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines (ADN: 25-2019-8561)												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
Transfer from the Southcoast Region Construction component to the Central Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Transfer Engineering Assistant III (25-0648) to Central Design and Engineering Services (ADN: 25-2018-1932)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												
Transfer Engineering Assistant III (25-0633) from Central Design and Engineering Services (ADN: 25-2018-1932)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Exchanging two positions between the Central Design and Engineering Services (D&ES) component and the Central Region Construction and CIP Support (C&CS) component allows the department to realign duties and increase operational efficiency.												
Transfer to D&ES-Engineering Assistant III (25-0648), range 21, from C&CS Transfer to C&CS-Engineering Assistant III (25-0633), range 21, from D&ES												

FY2020 Governor
FY2020 LTC Salary and Health Insurance Increases

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Central Region Construction and CIP Support (AR T04H) (2293)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Salary and Health Insurance Increases: \$91.7												
LTC 40 hour workweek - 3 months: \$83.7												
LTC Health Insurance from \$1503 to \$1530: \$8.0												
Reverse Supervisory Unit Furlough Contract Terms												
1061 CIP Rcpts	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1007 I/A Rcpts	SalAdj	1.5	454.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		453.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$454.9												
FY2020 GGU HI from \$1432 to \$1530: \$102.0												
FY2020 GGU 3% COLA: \$352.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1007 I/A Rcpts	SalAdj	0.1	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		21,821.3	20,518.7	16.0	929.0	222.6	135.0	0.0	0.0	111	41	19

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Region Construction and CIP Support (AR T04J) (2295)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	17,014.9	16,560.3	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5
1004 Gen Fund		163.2										
1061 CIP Rcpts		16,851.7										
FY2019 Management Plan												
Transfer from Southcoast Region Construction to Comply with Vacancy Factor Guidelines (ADN: 25-2019-8561)												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Transfer from the Southcoast Region Construction component to the Northern Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Time Status Change Information Officer III (25-1820) to Full-time for Northern Region Construction and CIP Support (ADN: 25-2018-2920)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Due to a restructuring of the department's information offices, it was necessary to reclassify a part-time Engineer Assistant I/II (25-1820), range 17/19, GP (General), located in Nome to a full-time Information Officer III, range 20, GP, located in Fairbanks to provide dedicated public relations support to Northern Region.												
Time Status Change Accounting Tech I/II/III (25-1869) to Full-time for Capital Improvement Project Funding Management (ADN: 25-2018-2909)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Northern Region Construction and CIP Support, Project Control section has experienced an increased workload due to the implementation of the State of Alaska Integrated Resource Information System (IRIS). The complexity and volume of work created exceeds existing staffing resources. The reclassification of a part-time Engineering Assistant III (25-1869), range 21, GP (General), located in Fairbanks to a full-time Accounting Technician I/II/III, range 12/14/16, allows the region to better manage capital improvement project funding and aligns staffing levels with the other regions.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		93.3										
LTC Salary and Health Insurance Increases: \$93.3												
LTC 40 hour workweek - 3 months: \$82.3												
LTC Health Insurance from \$1503 to \$1530: \$11.0												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Region Construction and CIP Support (AR T04J) (2295)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
1061 CIP Rcpts	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1061 CIP Rcpts	SalAdj	357.4	357.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$357.4												
FY2020 GGU HI from \$1432 to \$1530: \$80.6												
FY2020 GGU 3% COLA: \$276.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1061 CIP Rcpts	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		17,592.2	17,137.6	68.3	253.1	133.2	0.0	0.0	0.0	69	81	5

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Region Construction (AR T04L) (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	7,905.4	7,139.1	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
1004 Gen Fund		57.9										
1061 CIP Rcpts		7,847.5										
FY2019 Management Plan												
Transfer Engineer Tech Sub Journey (25-2412) to Southcoast Support Services for Contracts Compliance (ADN: 25-2018-3915)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
In an effort to consolidate the regional contracts compliance officer duties, a reclassification of a vacant Engineer Tech Sub Journey II (25-2412), with time status change from seasonal to full-time, was approved.												
Reclassifying the vacant Engineering Tech Sub Journey II to a Procurement Specialist II and transferring the position to Southcoast Support Services allows the region to adequately manage its various types of contracts and workload.												
Personal Services funding will be transferred to Southcoast Support Services from Southcoast Region Construction during FY2020 budget preparation.												
Transfer to Northern Design & Engineering Services to Comply with Vacancy Factor Guidelines (ADN: 25-2019-8561)												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Transfer from the Southcoast Region Construction component to the Northern Design and Engineering Services component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Transfer to Northern Region Construction and CIP Support to Comply with Vacancy Factor Guidelines (ADN: 25-2019-8561)												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-100.0										
Transfer from the Southcoast Region Construction component to the Northern Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												
Transfer to Central Region Construction and CIP Support to Comply with Vacancy Factor Guidelines (ADN: 25-2019-8561)												
	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
Transfer from the Southcoast Region Construction component to the Central Region Construction and CIP Support component to bring personal services within vacancy factor guidelines. Authority is available to transfer due to high turnover and hiring staff at lower step placement than previously budgeted.												

Time Status Change Eng Tech Sub Journey II (25-2435) to Full-time for Environmental and Traffic Group Compliance (ADN: 25-2018-3910)

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Region Construction (AR T04L) (2297)
RDU: Design, Engineering and Construction (526)

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>Due to a regional boundary realignment that occurred in 2016, additional environmental compliance Engineering Assistants were needed to cover the increased geographical area. An Engineering Technical Sub Journey II (25-2435), wage grade 57, LTC, located in Juneau was reclassified to an Engineering Assistant I/II flex, range 17/19, with a time status change from part-time to full-time.</p> <p>This position will work with the Quality Assurance group providing higher-level technical work that is required for compliance in the environmental and traffic group. In addition, it will allow for more immediate and effective responses to environmental compliance issues that occur during construction.</p> <p>ADN 25-2018-3910</p>												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 39.4												
LTC Salary and Health Insurance Increases: \$39.4												
LTC 40 hour workweek - 3 months: \$35.8												
LTC Health Insurance from \$1503 to \$1530: \$3.6												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3												
1061 CIP Rcpts 6.7												
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Delete Capital Improvement Project Receipt Authority no Longer Needed due to Prior Year Position Reductions (ADN: 25-2020-8609)												
	Dec	-212.5	0.0	0.0	-212.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -212.5												
Delete capital improvement project receipt authority no longer needed due to position reductions in prior years.												
Transfer to Southcoast Region Support Services to Support Contracts Compliance Efforts (ADN: 25-2020-8609)												
	Trout	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -68.0												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Region Construction (AR T04L) (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In an effort to consolidate the regional contracts compliance officer duties during FY2019 Management Plan, a vacant Engineer Tech Sub Journey II (25-2412) was transferred from Southcoast Construction and reclassified to a Procurement Specialist II to allow the region to adequately manage its various types of contracts.</p> <p>Personal Services funding is being transferred to Southcoast Support Services to support contracts compliance efforts.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		137.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$137.0												
FY2020 GGU HI from \$1432 to \$1530: \$30.0												
FY2020 GGU 3% COLA: \$107.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		7,465.2	6,911.4	74.8	334.6	144.4	0.0	0.0	0.0	33	18	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: State Equipment Fleet (AR T06A) (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	34,433.2	17,563.7	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
1026 Hwy Capitl		34,433.2										
FY2019 Management Plan												
Add Stock & Parts Services I (25-3836) for Central Region State Equipment Fleet Support (ADN: 25-2018-1949)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Stock & Parts Services I (25-3836) position was established to provide support to the Anchorage State Equipment Fleet shop, as well as rural shops in the Central Region. Duties include pick-up and delivery of parts, supplies, tools, and equipment.												
ADN 25-2018-1949												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	254.6	254.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		254.6										
LTC Salary and Health Insurance Increases: \$254.6												
LTC 40 hour workweek - 3 months: \$209.4												
LTC Health Insurance from \$1503 to \$1530: \$45.2												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		49.7										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		2.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												

FY2020 Salary Adjustments - GGU, CEA, TEAME

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: State Equipment Fleet (AR T06A) (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1026 Hwy Capitl	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$23.8												
FY2020 GGU HI from \$1432 to \$1530: \$8.1												
FY2020 GGU 3% COLA: \$15.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1026 Hwy Capitl	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		34,765.5	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Facilities Services (AR T08D) (3195)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,371.0	4,208.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
1004 Gen Fund		84.4										
1007 I/A Rcpts		171.6										
1061 CIP Rcpts		4,115.0										
FY2019 Management Plan												
Transfer Project Assistant (25-0011) from Commissioner's Office for Division Support (ADN: 25-2018-8521)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Assistant (25-0011), range 16, located in Juneau to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. This position will provide support services for Kaizen events and Results Based Alignment under the Division of Facilities Services. In FY2019, the position will be funded through a reimbursable service agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Facilities Services component.												
Transfer Engineering Assistant I/II (25-0653) to Central Region Construction for Project Support (ADN: 25-2018-1919)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Engineering Assistant I/II (25-0653), range 17/19, GP, located in Anchorage to Central Region Construction and CIP Support without personal services authority. This position will function as a project engineer on minor construction projects and provide support with large size and complex construction projects allowing the region to efficiently manage the construction season schedule.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		43.2										
LTC Salary and Health Insurance Increases: \$43.2												
LTC 40 hour workweek - 3 months: \$35.7												
LTC Health Insurance from \$1503 to \$1530: \$7.5												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	29.6	0.0	0.0	29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		22.8										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		3.2										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Facilities Services (AR T08D) (3195)
RDU: Highways, Aviation and Facilities (408)

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

Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Reverse Supervisory Unit Furlough Contract Terms

	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		5.4										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Transfer from Commissioner's Office for Division Support (ADN: 25-2018-8521)

	Trin	113.4	110.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		113.4										

During FY2019 Management Plan, Project Assistant (25-0011) was transferred from the Commissioner's Office to the newly created Division of Facilities Services as part of the division's information and innovative center initiative. The position provides support for Kaizen events and Results Based Alignment under the Division of Facilities Services.

Funding is being transferred from the Commissioner's Office to support the division's information and innovative center initiative.

Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations (ADN: 25-2020-8611)

	Inc	42,000.0	12,322.7	275.0	27,147.0	2,161.2	94.1	0.0	0.0	0	0	0
1007 I/A Rcpts		42,000.0										

The State of Alaska began transitioning from the current decentralized method of facilities maintenance to the new shared services method in FY2019. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

To implement this new approach to facilities maintenance, the Department of Transportation and Public Facilities requires inter-agency receipt authority to accept funds from other agencies and spend those funds on facilities maintenance activities. Public facilities will be brought into this new organization over time in several waves, and the amount of receipt authority needed will depend on the scope of work to be performed on behalf of other agencies. Receipt authority requested for agencies brought on during FY2019 and FY2020 waves is \$42 million.

In subsequent budget cycles, additional authority will be requested to properly account for the scope of work being performed annually by the Division of Facilities Services.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Facilities Services (AR T08D) (3195)
RDU: Highways, Aviation and Facilities (408)

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

Facilities Services Inter-Agency Receipt Carryforward Language (ADN: 25-2020-8611)

Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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"The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2019, of inter-agency receipts collected by the Division for the maintenance and operations of facilities."

The Division of Facilities Services carryforward language is required for FY2019 and beyond to ensure accurate rate calculations.

Partial Funding for Administrative Officer I (25-0018) & Admin Operations Manager I (25-1662) for Division-wide Support (ADN: 25-2020-8611)

Inc	146.6	136.7	6.5	3.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	146.6											

The transition from the decentralized method of facilities maintenance to the shared services method requires partial funding for two division-wide support positions. The positions support both the facilities maintenance side of the house (direct and indirect costs funded with inter-agency receipts) as well as the vertical construction side (funded largely with direct and indirect capital improvement project receipts and a small amount of unrestricted general fund and inter-agency receipts). Fifty percent of the costs for the following two positions is requested as unrestricted general fund, the remaining 50% is included in the division's request of \$42 million inter-agency receipt authority.

Funding required:

Administrative Operations Manager 1 (25-1662)
 Personal Services \$80.9
 Travel \$5.0
 Services \$1.5
 Supplies \$.2
 Total \$87.6

Administrative Officer I (25-0018)
 Personal Services \$55.8
 Travel \$1.5
 Services \$1.5
 Supplies \$.2
 Total \$59.0

Total \$146.6 unrestricted general funds

Time Status Change Maint Gen Journey (25-2448) from Seasonal to Full Time to Perform Preventative Maintenance Work (ADN: 25-2018-2924)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Time status change of Maintenance Generalist Journey (25-2448) located in Fairbanks from part-time seasonal to full-time to perform preventative maintenance with boiler and fire extinguisher inspections.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Facilities Services (AR T08D) (3195)
RDU: Highways, Aviation and Facilities (408)

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

Transfer Maintenance and Facilities Support Staff from Department of Labor and Workforce, AVTEC Facilities Management

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	1
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Transfer Department of Labor and Workforce Development facilities maintenance positions (five full-time, one non-permanent) to the newly-formed Division of Facilities Services, which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these building can be streamlined and result in savings.

Budget authority is retained by the department to fund a reimbursable services agreement with the Division of Facilities Services for the cost of services provided.

The following positions are transferred:

- Non-permanent Maintenance Generalist Journey (07-N14002), range 54, located in Seward
- Full-time Maintenance General Journey (07-4554), range 54, located in Seward
- Full-time Maintenance Specialist BFC Foreman (05-8435), range 50, located in Seward
- Full-time Maintenance Specialist BFC Journey II/Lead (05-8653), range 51, located in Seward
- Full-time Maintenance Specialist Electrical Utility Journey II (05-8519), range 51, located in Seward
- Full-time Maintenance Specialist Plumbing Journey II/Lead (05-8389), range 51, located in Seward

Transfer Assistant Aquatic Facilities Manager from Department of Education, Mt. Edgecumbe Boarding School

Atrin	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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The Assistant Aquatic Facilities Manager position was added to the Mt. Edgecumbe High School budget in FY2019 Management Plan, and the funding used to support the position in FY19 is from a multi-year appropriation with a lapse date of 6/30/2019. The position will be transferred to the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF/D-FS) for centralized facilities maintenance services, and the permanent funding for the position is a FY2020 Governor's request and on the MEHS services (3000) line to support the DOTPF/D-FS chargeback for the position.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6.7											
1061 CIP Rcpts	25.6											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$32.3

FY2020 GGU HI from \$1432 to \$1530: \$8.7

FY2020 GGU 3% COLA: \$23.6

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Facilities Services (AR T08D) (3195)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		46,743.3	16,860.9	319.9	27,269.7	2,198.7	94.1	0.0	0.0	143	5	3

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Central Region Facilities (AR T08A) (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,056.2										
1007 I/A Rcpts		690.1										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Component Totals		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Region Facilities (AR T08B) (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,537.2										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,248.2										
1061 CIP Rcpts		686.0										
FY2020 Governor												
Delete Inter-Agency Receipt Authority no Longer Needed for Work Performed for Other State Agencies (ADN: 25-2020-8611)												
	Dec	-2,251.1	0.0	0.0	-2,251.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,251.1										
Delete inter-agency receipt authority no longer needed due to work previously performed for other state agencies being transferred to the Division of Facilities Services.												
Transfer to Northern Region Highways and Aviation to Fund Personal Services (ADN: 25-2020-8611)												
	Trout	-520.0	0.0	0.0	-520.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-520.0										
Transfer capital improvement project receipt authority from the Northern Region Facilities component to the Northern Region Highways and Aviation component to be utilized for personal services charges to capital projects. Authority is available to transfer due to regional facilities staff transferring to the Division of Facilities Services and being funded by inter-agency receipt authority.												
Component Totals		10,996.5	0.0	0.0	10,996.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Region Facilities (AR T08C) (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,125.0										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		195.3										
1076 Marine Hwy		45.0										
FY2020 Governor												
Delete Inter-Agency Receipt Authority no Longer Needed due to Vacant Leased Space (ADN: 25-2020-8611)												
	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-48.0										
Delete inter-agency receipt authority no longer needed due to vacant lease space in the Kodiak Griffin and Kodiak Regional Office Buildings.												
Component Totals		3,361.9	0.0	0.0	3,361.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Traffic Signal Management (AR T08E) (565)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,759.3										
1108 Stat Desig		11.1										
Component Totals		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Central Region Highways and Aviation (AR T08F) (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	41,279.6	19,296.6	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
1004 Gen Fund		18,922.6										
1005 GF/Prgm		348.9										
1007 I/A Rcpts		233.8										
1061 CIP Rcpts		4,056.1										
1108 Stat Desig		135.4										
1200 VehRntlTax		4,999.2										
1239 AvFuel Tax		1,474.8										
1244 Rural Air		1,134.7										
1249 Motor Fuel		9,974.1										
FY2019 Management Plan												
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions (ADN: 25-2019-8563)												
	Trout	-453.7	0.0	0.0	-453.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-453.7										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
Transfer Supply Technician II (25-0256) from Central Region Support Services for Project Support (ADN: 25-2018-1928)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Supply Technician II (25-0256), range 12, SS (Supervisory), located in Anchorage from Central Region Support Services to function as a Project Assistant, range 16, GP (General), providing support on complex construction projects, Results Based Alignment, and the Agile Assets Maintenance Management system. The cost of this position will be covered by minimizing the budgeted premium pay and absorbing cost against vacancies.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	270.9	270.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.1										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		2.0										
1061 CIP Rcpts		58.1										
1108 Stat Desig		1.8										
1239 AvFuel Tax		21.4										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Central Region Highways and Aviation (AR T08F) (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1244 Rural Air		7.1										
1249 Motor Fuel		0.5										
LTC Salary and Health Insurance Increases: \$270.9												
LTC 40 hour workweek - 3 months: \$227.5												
LTC Health Insurance from \$1503 to \$1530: \$43.4												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		8.9										
1108 Stat Desig		0.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1061 CIP Rcpts		0.6										
1239 AvFuel Tax		0.3										
1249 Motor Fuel		0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Airport Maintenance Contracts and Insurance (ADN: 25-2020-8611)												
	Inc	119.3	0.0	0.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.3										

The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Central Region Highways and Aviation (AR T08F) (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.</p> <p>FY2020 Projected Cost \$1,072.3 FY2020 Budget \$953.0 Shortfall \$119.3</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.6										
1061 CIP Rcpts		18.1										
1244 Rural Air		0.6										
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$69.3</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$22.3</p> <p>FY2020 GGU 3% COLA: \$47.0</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		0.8										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Replace Motor Fuel Tax with Undesignated General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,293.2										
1249 Motor Fuel		-1,293.2										
<p>Fund source swap to bring Motor Fuel Tax revenues in line with expenditures to avoid over appropriation of funds.</p>												
Component Totals		41,342.5	19,693.9	61.4	12,979.4	8,602.8	5.0	0.0	0.0	167	4	14

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Region Highways and Aviation (AR T08G) (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	62,158.2	32,376.5	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
1002 Fed Rcpts		322.4										
1004 Gen Fund		32,007.2										
1005 GF/Prgm		346.0										
1007 I/A Rcpts		149.9										
1061 CIP Rcpts		6,626.2										
1108 Stat Desig		274.2										
1200 VehRntlTax		498.1										
1239 AvFuel Tax		2,432.5										
1244 Rural Air		2,353.2										
1249 Motor Fuel		17,148.5										
FY2019 Management Plan												
Transfer from Central Region Highways & Aviation to Mitigate Impact of Prior Year Reductions (ADN: 25-2019-8563)												
	Trin	453.7	453.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.7										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
Transfer from Southcoast Region Highways & Aviation to Mitigate Impact of Prior Year Reductions (ADN: 25-2019-8563)												
	Trin	263.1	100.0	0.0	100.0	63.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.1										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
Time Status Change Information System Coordinator (25-1910) from Part-time to Full-time to Support Integrated System (ADN: 25-2018-2904)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Region Highways and Aviation (AR T08G) (2068)
RDU: Highways, Aviation and Facilities (408)

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

Time status change for Information System Coordinator (25-1910) from part-time to full-time to provide support for the upgrade of the existing maintenance, equipment, and pavement management systems, allowing the three systems to be integrated. The position serves as the primary point of contact, liaison, and subject matter expert for the Northern Region.

FY2020 Governor

FY2020 LTC Salary and Health Insurance Increases

SalAdj		490.8	490.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.2										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		107.8										
1108 Stat Desig		3.4										
1200 VehRntlTax		2.4										
1239 AvFuel Tax		11.9										
1244 Rural Air		4.3										
1249 Motor Fuel		146.2										

LTC Salary and Health Insurance Increases: \$490.8

LTC 40 hour workweek - 3 months: \$415.7

LTC Health Insurance from \$1503 to \$1530: \$75.1

Transfer to Fairbanks Airport Safety for Safety Training (ADN: 25-2020-8611)

Trout		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-15.0										

Transfer statutory designated program receipt authority to the Fairbanks Airport Safety component for payment from non-state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.

Training consists of courses that the Safety component already conducts for its own staff, including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.

Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough

SalAdj		84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.6										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		15.4										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Region Highways and Aviation (AR T08G) (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1108 Stat Desig		0.8										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1061 CIP Rcpts		0.8										
1249 Motor Fuel		0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Delete Statutory Designated Program Receipt Authority no Longer Needed for Contractual Agreements (ADN: 25-2020-8611)												
	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Statutory designated program receipts are no longer needed due to a lack of contractual agreements from non-state and non-federal entities.												
Delete Federal Receipts no Longer Needed for Law Enforcement Officers (ADN: 25-2020-8611)												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.												
Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient (ADN: 25-2020-8611)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		401.5										
1249 Motor Fuel		-401.5										
Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient												
Replace Designated Program Receipts with General Fund/Program receipts for Collections Due to Damaged Infrastructure (ADN: 25-2020-8611)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
1108 Stat Desig		-50.0										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Region Highways and Aviation (AR T08G) (2068)
RDU: Highways, Aviation and Facilities (408)

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

A fund source swap from statutory designated program receipts to general fund/program receipts will allow the component to utilize revenues collected for damaged infrastructure.

Statutory designated program receipts are no longer realizable due to a lack of contractual agreements from non-state and non-federal entities.

Airport Maintenance Contracts and Insurance (ADN: 25-2020-8611)

	Inc	302.1	0.0	0.0	302.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		302.1										

The department has unstaffed rural airports whose maintenance and operations are provided via contracts. Work consists of routine summer and winter maintenance of the airport facilities, which includes Department of Transportation and Public Facilities owned maintenance equipment, building structures, and roadways located on airport property. Work areas include all state runways, taxiways, aprons, safety areas, state access roads, lighting systems, segmented circles, wind cones, and state buildings at the airports.

The department has experienced a steady increase in rural airport maintenance costs and cannot absorb the increase without reducing service levels elsewhere in the affected region.

FY2020 Projected Cost \$2,656.4
 FY2020 Budget \$2,354.3
 Shortfall \$302.1

Transfer from Northern Region Facilities to Fund Personal Services (ADN: 25-2020-8611)

	Trin	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		520.0										

Transfer capital improvement project receipt authority from the Northern Region Facilities component to the Northern Region Highways and Aviation component to be utilized for personal services charges to capital projects. Authority is available to transfer due to regional facilities staff transferring to the Division of Facilities Services and being funded by inter-agency receipt authority.

Transfer Authority to Southcoast Region Highways & Aviation to Fund Sand Point Airport Operations (ADN: 25-2020-8611)

	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-70.0										

During FY2019, the department obtained FAA Part 139 certification for the Sand Point Airport. In order to fund the operations and maintenance as a certificated airport, it was necessary to implement landing fees. The transfer of rural airport receipts will allow the component to receive and expend the revenue collected from landing fees.

Authority is available to transfer from Northern Region Highways and Aviation due to reduced collections of rural airport receipts at the Deadhorse Airport.

FY2020 Salary Adjustments - GGU, CEA, TEAME

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Northern Region Highways and Aviation (AR T08G) (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	95.7	95.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		25.8										
1249 Motor Fuel		10.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$95.7												
FY2020 GGU HI from \$1432 to \$1530: \$30.1												
FY2020 GGU 3% COLA: \$65.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1005 GF/Prgm		0.1										
1061 CIP Rcpts		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		63,941.7	33,979.8	700.0	19,013.2	10,248.7	0.0	0.0	0.0	248	53	20

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Region Highways and Aviation (AR T08H) (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	23,941.2	11,046.2	232.1	8,310.7	4,352.2	0.0	0.0	0.0	88	8	2
1002 Fed Rcpts		789.0										
1004 Gen Fund		11,922.3										
1005 GF/Prgm		58.3										
1007 I/A Rcpts		66.8										
1027 Int Airprt		1,337.6										
1061 CIP Rcpts		2,106.3										
1108 Stat Desig		107.1										
1190 Adak Ops		52.0										
1239 AvFuel Tax		831.1										
1244 Rural Air		636.5										
1249 Motor Fuel		6,034.2										
FY2019 Management Plan												
Transfer to Northern Region Highways & Aviation to Mitigate Impact of Prior Year Reductions (ADN: 25-2019-8563)												
	Trout	-263.1	0.0	-35.0	-203.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-263.1										
Transfer authority to Northern Region Highways and Aviation to mitigate the impact of multiple prior year budget reductions.												
Funding is available to transfer due to efficiencies gained by divesting specialized equipment that is available for rent, and from region specific optional cost savings efforts such as lighting curfews, facility energy efficiencies, etc.												
This transfer allows the department to optimize available funding.												
Align Authority to Comply with Vacancy Factor Guidelines (ADN: 25-2019-8563)												
	LIT	0.0	-260.4	0.0	260.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to bring personal services within vacancy factor guidelines.												
Authority is available to transfer due to Adak positions being funded by an alternate funding source beginning in FY2019. Excess unrealizable capital improvement project receipt authority will be reviewed for deletion or transfer during development of the FY2020 Governor's budget.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	172.2	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		53.3										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Region Highways and Aviation (AR T08H) (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.6										
1027 Int Airprt		10.7										
1061 CIP Rcpts		33.5										
1108 Stat Desig		0.9										
1239 AvFuel Tax		3.8										
1244 Rural Air		3.4										
1249 Motor Fuel		59.8										
LTC Salary and Health Insurance Increases: \$172.2												
LTC 40 hour workweek - 3 months: \$144.4												
LTC Health Insurance from \$1503 to \$1530: \$27.8												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		24.2										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.1										
1027 Int Airprt		2.6										
1061 CIP Rcpts		6.3										
1108 Stat Desig		0.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		0.3										
1249 Motor Fuel		0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Transfer Equipment Operator Journey II (25-2494) to Fairbanks Airport Administration (ADN: 25-2019-8603)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Region Highways and Aviation (AR T08H) (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Transfer Equipment Operator Journey II (25-2494), wage grade 53, LL (Labor, Trades and Crafts), located in Juneau to the Fairbanks Airport Administration component with a subsequent re-class to a Development Specialist I, range 18, GP (General), located in Fairbanks. The position is available to transfer due to recruitment difficulties. The Development Specialist I will manage the airport's communication and marketing program and develop and implement strategies to ensure retention and recruitment of passenger, cargo, and general aviation revenues.</p>												
Adak Airport Operations (ADN: 25-2020-8611)												
	Inc	146.0	0.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.0										
<p>The Adak airport serves the rural community of Adak and is the primary means of transportation for its year round residents. There are currently two Essential Air Service scheduled passenger jet flights per week as well as scheduled monthly cargo flights. The Department of Transportation and Public Facilities (DOT&PF) took ownership of the Adak airport in January 2004. The Department of Defense (DOD) provided DOT&PF with \$10 million in funding to cover operational expenses. The funding provided by the DOD is projected to be exhausted in FY2019 with no further funding available for the airport operations.</p> <p>An increment of \$146.6 unrestricted general fund is necessary to cover maintenance and operations expenses (M&O). M&O expenses at the Adak Airport were \$836.0 in FY2018 and are expected to remain at that level.</p>												
Reverse Capital Costs For Adak Airport to Operating Budget (OTI from Adak Fund) (ADN: 25-2020-8611)												
	OTI	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1190 Adak Ops		-52.0										
<p>Reverse fund code 1190 Adak ops. In FY2019, the last of the \$10 million in funding provided by the Department of Defense to cover operational expenses at the Adak airport was expended.</p> <p>The Adak airport serves the rural community of Adak and is the primary means of transportation for its year round residents. There are currently two Essential Air Service scheduled passenger jet flights per week as well as scheduled monthly cargo flights.</p>												
Delete Capital Improvement Project Receipt Authority no Longer Needed for Adak Airport Operations (ADN: 25-2020-8611)												
	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-260.0										
<p>Delete capital improvement project receipt authority (CIP) no longer needed due to the change in funding for the Adak Airport. In FY2019, the last of the \$10 million funded by the Department of Defense to cover operational expenses at the Adak airport was expended. Funding has shifted from the capital to operating budget; therefore, CIP receipts are no longer realizable.</p>												
Delete Federal Receipts no Longer Needed for Law Enforcement Officers (ADN: 25-2020-8611)												
	Dec	-269.1	0.0	0.0	-269.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-269.1										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Region Highways and Aviation (AR T08H) (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Federal receipts are no longer needed due to the reduction in funding from the Transportation Security Administration for law enforcement officers at rural airports.												
Transfer to Southcoast Region Support Services to Align Funding Authority for Administrative Positions (ADN: 25-2020-8611)												
	Trout	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.6										
The Department of Transportation and Public Facilities transferred an initial wave of positions to Shared Services of Alaska for accounts payables and travel/expense activities beginning in FY2018. As Shared Services of Alaska aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following three positions were transferred back to the department in FY2019:												
Administrative Assistant I (25-0498), full-time, range 12, GP (General), located in Juneau												
Office Assistant II (25-2327), full-time, range 10, GP, located in Juneau												
Accounting Clerk (25-2519), full-time, range 10, GP, located in Juneau												
This transfer aligns authority within the component into which the positions were transferred.												
Replace Funding Source with UGF if Motor Fuel Tax Collections are Insufficient (ADN: 25-2020-8611)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.3										
1249 Motor Fuel		-172.3										
Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient												
Transfer Authority from Northern Region Highways & Aviation to fund Sand Point Airport Operations (ADN: 25-2020-8611)												
	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		70.0										
During FY2019, the department obtained FAA Part 139 certification for the Sand Point Airport. In order to fund the operations and maintenance as a certificated airport, it was necessary to implement landing fees. The transfer of rural airport receipts will allow the component to receive and expend the revenue collected from landing fees.												
Authority is available to transfer from Northern Region Highways and Aviation due to reduced collections of rural airport receipts at the Deadhorse Airport.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Southcoast Region Highways and Aviation (AR T08H) (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		0.3										
1249 Motor Fuel		1.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$10.6												
FY2020 GGU HI from \$1432 to \$1530: \$3.5												
FY2020 GGU 3% COLA: \$7.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		23,465.0	11,005.4	197.1	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Whittier Access and Tunnel (AR T08J) (2510)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.0										
1214 WhitTunnel		1,929.4										
FY2020 Governor												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		5.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$5.2												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$4.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		6,265.9	157.3	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: International Airport Systems Office (AR T10N) (1649)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,236.3	966.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 Int Airprt		2,236.3										
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		24.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$24.7												
FY2020 GGU HI from \$1432 to \$1530: \$8.1												
FY2020 GGU 3% COLA: \$16.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,262.3	992.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Anchorage Airport Administration (AR T10B) (613)
RDU: International Airports (189)

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

FY2019 Conference Committee

FY2019 Conference Committee												
	ConfCom	7,267.2	3,969.4	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
1027 Int Airprt		7,267.2										

FY2019 Management Plan

Transfer Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation (ADN: 25-2018-8549)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.

Positions and funding transfers include:

- Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage
- Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage
- Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage
- Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage
- Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage
- Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage
- *Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport
- *Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage

Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.

Add Development Specialist II (25-3834) for Business Development Functions (ADN: 25-2018-1930)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Add Development Specialist II (25-3834), full-time, range 20, SS (Supervisory), located at the Anchorage International Airport to perform duties including development of airport publications, event coordination, program management, and promotion of marketing and business development projects for the Anchorage International Airport (AIA).

Current staffing levels do not have the capacity to absorb these critical duties.

ADN 25-2018-1930

Align Authority to Fund Procurement Specialist I (25-2978) via Reimbursable Services Agreement in FY2019 (ADN: 25-2019-8564)												
	LIT	0.0	-111.0	0.0	111.0	0.0	0.0	0.0	0.0	0	0	0

Transfer from personal services to the services line to fund Procurement Specialist I (25-2978) in FY2019 through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Anchorage Airport Administration (AR T10B) (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.</p>												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	5.3	5.3									
1027 Int Airprt		5.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
Transfer Funding for Procurement Spec I (25-2978) to Statewide Procurement for Procurement Consolidation (ADN: 25-2018-8549)												
	Trout	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-117.8										
<p>During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.</p>												
<p>Funding is being transferred to Statewide Procurement to fund Procurement Spec I, 25-2978, GP (General), range 14, full-time, in Anchorage.</p>												
Align Authority to Comply with Vacancy Factor Guidelines (ADN: 25-2020-8612)												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer from services to the personal services line to bring the component within the established vacancy factor guidelines.</p>												
<p>Authority is available from the services line due to a savings effort reducing expenses for office supplies and equipment.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	72.5	72.5									
1027 Int Airprt		72.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$72.5</p>												
<p>FY2020 GGU HI from \$1432 to \$1530: \$21.1</p>												
<p>FY2020 GGU 3% COLA: \$51.4</p>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.5	4.5									
1027 Int Airprt		4.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Anchorage Airport Administration (AR T10B) (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		7,231.7	3,980.7	58.0	2,887.0	254.0	52.0	0.0	0.0	31	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Anchorage Airport Facilities (AR T10C) (2467)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	24,002.2	12,328.4	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 Int Airprt		24,002.2										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		187.7										
LTC Salary and Health Insurance Increases: \$187.7												
LTC 40 hour workweek - 3 months: \$149.4												
LTC Health Insurance from \$1503 to \$1530: \$38.3												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		29.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		11.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$11.2												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$7.8												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Anchorage Airport Facilities (AR T10C) (2467)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Anchorage Airport Field and Equipment Maintenance (AR T10E) (2470)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	19,731.2	9,926.3	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
1027 Int Airprt		19,731.2										
FY2019 Management Plan												
Transfer Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation (ADN: 25-2018-8549)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Positions and funding transfers include:												
Procurement Spec III, 25-0254, SS, range 18, full-time, Anchorage												
Supply Tech I, 25-0257, GGU, range 10, full-time, Anchorage												
Stock & Parts Services I, 25-0262, LTC, wage grade 57, full-time, Anchorage												
Stock & Parts Services I, 25-0263, LTC, wage grade 57, full-time, Anchorage												
Procurement Spec II, 25-0255, SS, range 16, full-time, Anchorage												
Supply Tech II, 25-0261, GGU, range 12, full-time, Anchorage												
*Stock & Parts Services IV, 25-2657, LTC, wage grade 53, full-time, Anchorage International Airport												
*Procurement Spec I, 25-2978, GGU, range 14, full-time, Anchorage												
Funding for the two positions transferred from Anchorage International Airport* will be moved to Statewide Procurement in the FY2020 Governor's budget.												
Align Authority to Fund Stock & Parts Services IV (25-2657) via Reimbursable Services Agreement (ADN: 25-2019-8564)												
	LIT	0.0	-100.6	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to the services line to fund Stock and Parts Services IV (25-2657) in FY2019 through a reimbursable services agreement. During the FY2020 Governor's budget process, personal services authority will be transferred to Statewide Procurement component.												
Department management has restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. This restructuring is part of a consolidation initiative to establish efficiencies and consistencies department-wide.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		164.1										
LTC Salary and Health Insurance Increases: \$164.1												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Anchorage Airport Field and Equipment Maintenance (AR T10E) (2470)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LTC 40 hour workweek - 3 months: \$134.7												
LTC Health Insurance from \$1503 to \$1530: \$29.4												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		26.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Transfer Funding for Stock & Parts Services IV (25-2657) to Statewide Procurement for Procurement Consolidation (ADN: 25-2018-8549)												
	Trout	-110.6	0.0	0.0	-110.6	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-110.6										
During FY2019 management plan, the department restructured the Central Region procurement office resulting in the transfer of eight positions to the Statewide Procurement component. The restructuring is part of a consolidation initiative to establish consistency and realize efficiencies department-wide.												
Funding is being transferred to Statewide Procurement to fund Stock & Parts Services IV, 25-2657, LL (Labor, Trades and Crafts), wage grade 53, full-time, located at Anchorage International Airport.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.6												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$5.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Anchorage Airport Field and Equipment Maintenance (AR T10E) (2470)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Anchorage Airport Operations (AR T10F) (1812)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,457.0	1,880.7	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
1027 Int Airprt		6,457.0										
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Funding for Centralized Gate Management (ADN: 25-2019-1913)												
	Inc	378.6	365.8	0.0	12.8	0.0	0.0	0.0	0.0	4	0	0
1027 Int Airprt		378.6										
Increased passenger traffic at Anchorage International Airport (AIA) requires the airport to assume full control of gate scheduling to ensure proper parking of passenger airport, handling of diversions, and other related gate management activities.												
The Airport Airline Affairs Committee recommended AIA assume full control of gate scheduling. Four positions (one Airport Operations Specialist; three Administrative Assistant III) were approved to formalize a functional and efficient centralized gate management entity.												
Funding is being requested to cover personal services and core services costs.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		49.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$49.4												
FY2020 GGU HI from \$1432 to \$1530: \$14.9												
FY2020 GGU 3% COLA: \$34.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.6										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Anchorage Airport Operations (AR T10F) (1812)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Component Totals		6,888.7	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Anchorage Airport Safety (AR T10G) (610)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	11,483.4	10,282.0	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		598.3										
1027 Int Airprt		10,885.1										
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$50.9												
FY2020 GGU HI from \$1432 to \$1530: \$14.7												
FY2020 GGU 3% COLA: \$36.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		11,536.9	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Fairbanks Airport Administration (AR T10H) (619)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 Int Airprt		2,036.2										
1061 CIP Rcpts		87.4										
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.3										
1061 CIP Rcpts		0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for Ground Water Contamination (ADN: 25-2019-8604)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Development Specialist I, Option A (25-3073), range 18, GP (General), located in Delta Junction to the Statewide Aviation component. This position has assumed a department-wide role in researching, documenting, mitigating and coordinating issues, and dissemination of information related to ground water contamination.												
Transfer Equipment Operator Journey II (25-2494) from Southcoast Highways & Aviation (ADN: 25-2019-8603)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Equipment Operator Journey II (25-2494), wage grade 53, LL (Labor, Trades and Crafts), located in Juneau to the Fairbanks Airport Administration component with a subsequent re-class to a Development Specialist I, range 18, GP (General), located in Fairbanks. The position is available to transfer due to recruitment difficulties. The Development Specialist I will manage the airport's communication and marketing program and develop and implement strategies to ensure retention and recruitment of passenger, cargo, and general aviation revenues.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.8												
FY2020 GGU HI from \$1432 to \$1530: \$5.9												
FY2020 GGU 3% COLA: \$12.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Fairbanks Airport Administration (AR T10H) (619)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.5										
1061 CIP Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		2,145.5	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Fairbanks Airport Facilities (AR T10J) (2468)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,530.6	2,138.9	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 Int Airprt		4,530.6										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		34.7										
LTC Salary and Health Insurance Increases: \$34.7												
LTC 40 hour workweek - 3 months: \$27.9												
LTC Health Insurance from \$1503 to \$1530: \$6.8												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		4.6										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Component Totals		4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Fairbanks Airport Field and Equipment Maintenance (AR T10K) (615)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,500.9	2,928.2	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 Int Airprt		4,500.9										
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		46.3										
LTC Salary and Health Insurance Increases: \$46.3												
LTC 40 hour workweek - 3 months: \$38.9												
LTC Health Insurance from \$1503 to \$1530: \$7.4												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		7.8										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Component Totals		4,555.4	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Fairbanks Airport Operations (AR T10L) (1813)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,198.0	1,060.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 Int Airprt		1,198.0										
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		32.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$32.1												
FY2020 GGU HI from \$1432 to \$1530: \$9.3												
FY2020 GGU 3% COLA: \$22.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Fairbanks Airport Safety (AR T10M) (617)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,093.4	4,692.1	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts		213.3										
1027 Int Airprt		4,880.1										
FY2020 Governor												
Transfer from Contracts and Appeals for Safety Training (ADN: 25-2020-8612)												
	Trin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Transfer inter-agency receipt authority to the Fairbanks Airport Safety component for payment from state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Transfer from Northern Region Highways and Aviation for Safety Training (ADN: 25-2020-8612)												
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		15.0										
Transfer statutory designated program receipt authority to the Fairbanks Airport Safety component for payment from non-state agencies to attend training conducted by Fairbanks Airport Safety. Receipt authority will allow the component to offset services and commodity costs associated with the training.												
Training consists of courses that the safety component already conducts for its own staff including: first aid, automated external defibrillator, cardiopulmonary resuscitation, firefighter I and II, emergency trauma technician, emergency vehicle operator course, and law enforcement defensive tactics.												
Aircraft Rescue Fire Fighting and Live Fire Training (ADN: 25-2020-8612)												
	Inc	72.6	39.2	17.7	8.7	7.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		72.6										
Authority is needed for attendance at Federal Aviation Administration (FAA) required Aircraft Rescue Firefighting training in Kenai, Alaska and recurrent live fire training in Anchorage, Alaska.												
Fairbanks (FAI) Airport Safety is now required to send new recruits to Kenai, Alaska to complete initial fire training and commissioned officers to Anchorage, Alaska for FAA required annual live fire drills. FAI estimates an annual cost of \$39.2 in personal services for overtime, \$17.7 in travel, \$8.7 in services for tuition fees, and \$7.0 in commodities to pay for fuel used in the training.												

Required Law Enforcement Firearms Qualification Training (ADN: 25-2020-8612)

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Fairbanks Airport Safety (AR T10M) (617)
RDU: International Airports (189)

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

1027 Int Airprt	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Authority is needed to cover personal services overtime related to mandatory annual firearms qualifications training for 26 commissioned officers. This training is required to maintain law enforcement officer firearm proficiency and legal standards.

Annual firearm qualification training is required of all commissioned officers. Training has been completed onsite at the Fairbanks International Airport's (FAI) firearms range. After an annual Federal Aviation Administration (FAA) inspection, the airport received a mandate to close the firearms training facility due to its location within the air operations area. Fairbanks International Airport will decommission the facility in FY2020. In order for all FAI commissioned officers to meet the FAA firearm qualification requirement, training will be provided off site. Due to this relocation, the component will now incur overtime costs as officers will be required to complete the training outside of their normal work schedule (due to the hours of the firing range).

Reverse Supervisory Unit Furlough Contract Terms

1027 Int Airprt	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Align Authority for Police Academy Tuition (ADN: 25-2020-8612)

	LIT	0.0	0.0	0.0	16.5	-16.5	0.0	0.0	0.0	0	0	0
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With the loss of scholarships from the Alaska Police Officers Council to send new recruits to the Police Academy in Sitka or the Community Technical College Law Enforcement Officer program in Fairbanks, the component will incur increased tuition costs on an annual basis. The component sends approximately three new hires to the academy annually.

Authority is available from the commodities line due to a reduction in fuel purchases for fire fighter training, which is now conducted offsite. In addition, the component recently replaced its entire firearms inventory and has established a replacement program, which will decrease the annual impact.

FY2020 Salary Adjustments - GGU, CEA, TEAME

1027 Int Airprt	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2020 Salary Adjustments - GGU, CEA, TEAME: \$29.1

FY2020 GGU HI from \$1432 to \$1530: \$7.7

FY2020 GGU 3% COLA: \$21.4

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Fairbanks Airport Safety (AR T10M) (617)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		5,266.3	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Marine Vessel Operations (AR T12A) (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund		70,037.6										
1076 Marine Hwy		26,357.2										
1249 Motor Fuel		3,617.1										
Component Totals		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Marine Vessel Fuel (AR T12B) (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,749.4										
1076 Marine Hwy		4,844.0										
Component Totals		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Marine Engineering (AR T12C) (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	3,428.9	3,017.1	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund		53.1										
1061 CIP Rcpts		1,751.9										
1076 Marine Hwy		1,623.9										
FY2019 Management Plan												
Transfer Transportation Planner I (25-3797) to Vessel Operations Management to Align within System (ADN: 25-2019-4026)												
	Trout	-125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-125.9										
Transfer Transportation Planner I (25-3797), range 21, SS (Supervisory), located in Ketchikan to the Vessel Operations Management component, Business Development section to align the position more appropriately within the system based on the duties of the position. Duties include the development of the federally funded marine transportation capital improvement program, federal aid grant program, and transportation improvement program.												
Time Status Change Project Manager (25-T010) to Full-time to Reconcile to Human Resource Management Module (ADN: 25-2019-8576)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Technical position count adjustment to reconcile the Alaska Budget System with the State of Alaska's Integrated Resource Information System/Human Resource Management module.												
Reconciliation:												
Change time status from non-permanent to full-time for exempt Project Manager (25-T010).												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		10.0										
LTC Salary and Health Insurance Increases: \$10.0												
LTC 40 hour workweek - 3 months: \$8.1												
LTC Health Insurance from \$1503 to \$1530: \$1.9												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2.0										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Marine Engineering (AR T12C) (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.6										
1076 Marine Hwy		0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.2										
1076 Marine Hwy		5.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$26.4												
FY2020 GGU HI from \$1432 to \$1530: \$7.0												
FY2020 GGU 3% COLA: \$19.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.9										
1076 Marine Hwy		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Overhaul (AR T12E) (1212)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,647.8										
Component Totals		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Reservations and Marketing (AR T12F) (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	2,052.6	1,555.2	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
1004 Gen Fund		56.3										
1076 Marine Hwy		1,996.3										
FY2019 Management Plan												
Transfer Office Assistant II (25-3232) to Vessel Operations Management for Division Director Support (ADN: 25-2018-3902)												
	Trout	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-76.3										
A vacant full-time Office Assistant II (25-3232), range 10, GP (General), located in Ketchikan was transferred with funding from Reservations and Marketing to Vessel Operations Management with a subsequent reclassification to Administrative Assistant II, range 14, to serve as support staff for the newly created Alaska Marine Highway System Division Director.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		30.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$30.6												
FY2020 GGU HI from \$1432 to \$1530: \$11.6												
FY2020 GGU 3% COLA: \$19.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Reservations and Marketing (AR T12F) (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Marine Shore Operations (AR T12G) (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	8,026.0	5,687.2	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund		109.1										
1076 Marine Hwy		7,916.9										
FY2019 Management Plan												
Transfer Planner I (25-3617) to Program Development & Statewide Planning for Annual Work Program (ADN: 25-2019-8502)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Planner I (25-3617), range 16, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
FY2020 Governor												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1076 Marine Hwy		152.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$154.9												
FY2020 GGU HI from \$1432 to \$1530: \$48.0												
FY2020 GGU 3% COLA: \$106.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		2.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Marine Shore Operations (AR T12G) (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Vessel Operations Management (AR T12H) (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,208.6	4,049.1	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
1061 CIP Rcpts		141.8										
1076 Marine Hwy		4,066.8										
FY2019 Management Plan												
Transfer Planner I-II-III (25-3246) to Program Development & Statewide Planning for Annual Work Program (ADN: 25-2019-8502)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Planner I/II/III flex (25-3246), range 15/17/19, GP (General), located in Juneau to Program Development and Statewide Planning to be reclassified to perform Annual Work Program duties funded via capital improvement project receipts. The position will play a key role in collecting, analyzing, and reporting traffic data required by the Federal Highway Administration as part of the Federal Traffic Inventory and Highway Performance Management System programs.												
Transfer Office Assistant II (25-3232) from Reservations and Marketing for Division Director Support (ADN: 25-2018-3902)												
	Trin	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		76.3										
A vacant full-time Office Assistant II (25-3232), range 10, GP (General), located in Ketchikan was transferred with funding from Reservations and Marketing to Vessel Operations Management with a subsequent reclassification to Administrative Assistant II, range 14, to serve as support staff for the newly created Alaska Marine Highway System Division Director.												
Transfer Transportation Planner I (25-3797) from Marine Engineering to Align with System (ADN: 25-2019-4026)												
	Trin	125.9	125.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		125.9										
Transfer Transportation Planner I (25-3797), range 21, SS (Supervisory), located in Ketchikan to the Vessel Operations Management component, Business Development section to align the position more appropriately within the system based on the duties of the position. Duties include the development of the federally funded marine transportation capital improvement program, federal aid grant program, and transportation improvement program.												
FY2020 Governor												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.9										
LTC Salary and Health Insurance Increases: \$1.9												
LTC 40 hour workweek - 3 months: \$1.6												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Vessel Operations Management (AR T12H) (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		0.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1076 Marine Hwy		2.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Establish Executive Director Position for Alaska Marine Highway System (ADN: 25-2018-4100)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This new position replaces the deleted deputy commissioner position, which previously provided oversight for AMHS. The Division Director (25-2724), full-time, range 27, XE (exempt), located in Ketchikan serves as the Executive Director for the Alaska Marine Highway System (AMHS). Establishing the new position restores AMHS oversight and management at a high level.												
Funding for the position is being transferred from the Commissioner's Office.												
Transfer from Commissioner's Office to Align Funding for Division Director (ADN: 25-2020-8613)												
	Trin	190.6	187.4	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		190.6										
Transfer authority from the Commissioner's Office component to the Vessel Operations Management component to align funding for the Alaska Marine Highway Executive Director.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	107.8	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.3										
1076 Marine Hwy		104.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$107.8												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15358)
Component: Vessel Operations Management (AR T12H) (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$23.5												
CEA 40 hour workweek: \$39.3												
FY2020 GGU 3% COLA: \$45.0												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1.1										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
1076 Marine Hwy		3.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Component Totals		4,718.3	4,555.6	61.9	57.0	43.8	0.0	0.0	0.0	39	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund		10,000.0										
1151 VoTech Ed		-460.2										
1234 LicPlates		1.0										
FY2019 Management Plan												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trin	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		460.2										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2 Budget Reductions/Additions - Systemwide												
(207.7) Anchorage Campus												
27.3 Kenai Peninsula College												
10.2 Kodiak College												
4.5 Matanuska-Susitna College												
9.8 Prince William Sound College												
(8.7) Bristol Bay Campus												
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
University of Alaska Strategic Investments												
	Trout	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,000.0										

This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 General Funds												
(5,000.0)	Budget Reductions/Additions - Systemwide											
1,890.0	Anchorage Campus											
1,860.0	Fairbanks Campus											
1,250.0	Juneau Campus											
University of Alaska Operating Cost Increases												
	Trout	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,000.0										
This funding will go toward the FY2019 increased operating costs for the Anchorage and Fairbanks Campuses.												
1004 General Fund												
(5,000.0)	Budget Reductions/Additions - Systemwide											
2,000.0	Anchorage Campus											
3,000.0	Fairbanks Campus											
Transfer Unrealizable Receipt Authority to Systemwide Component												
	Trin	7,561.6	0.0	0.0	7,561.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,626.8										
1007 I/A Rcpts		1,585.1										
1061 CIP Rcpts		2,349.7										
This transfers Federal, State Inter-Agency, and CIP Receipt Authority to the Systemwide Component in order to align authorized receipts with FY2019 anticipated revenue at the allocation level.												
Budget Reductions/Additions - Systemwide												
1002		3,626.8										
1007		1,585.1										
1061		2,349.7										
Anchorage Campus												
1002		(3,000.0)										
1007		(1,200.0)										
1061		(2,100.0)										
Statewide Services												
1002		(626.8)										

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 (385.1)												
1061 (249.7)												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
FY2020 Governor												
Increase Alaska Technical and Vocational Education Formula Funding												
	Inc	692.9	0.0	0.0	692.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		692.9										
This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). In FY2015 legislation extended the unemployment contributions for the Alaska technical and vocational education program. The FY2020 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,487.1. The University of Alaska will receive \$5,619.3, or 45 percent, of total receipts available. This increases the component's authority by \$692.9 from the FY2019 distribution level of \$4,926.4.												
Reduce State Inter-Agency Receipt Authority												
	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,585.1										
Reduce State Inter-Agency receipt authority to better match estimated expenditures.												
Reduce Federal Receipt Authority												
	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,626.8										
Reduce federal receipt authority to better match anticipated expenditures.												
Reduce Capital Improvement Project Receipt Authority												
	Dec	-2,349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2,349.7										
Reduce Capital Improvement Project receipt authority to better match anticipated expenditures.												
Compensation and Benefit Increases												
	Inc	11,975.5	11,975.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

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

1004 Gen Fund		7,185.3										
1048 Univ Rcpt		4,790.2										

The University of Alaska is undergoing its first-ever comprehensive salary and benefits review and pay equity study to optimize internal equity, retention, and recruitment. The review has examined compensation as it relates to labor markets, peer institutions, and equity within the faculty Classification Instructional Program (CIP) codes and staff job family classifications.

A compensation system enables the university to be competitive in recruiting, developing, rewarding, and retaining faculty, staff and student employees committed to excellence on behalf of the university's mission. The effects of severe budget reductions over the last several years have impacted the university's ability to fund ongoing increases to its compensation and benefits package. Though budgets are still very tight, and there is significant uncertainty about the budget going forward, now is the time to address the University of Alaska's compensation and benefits.

Funding in the FY2020 budget will be in two parts:

- First, to remedy any potential pay equity gaps. This will be made in the form of a supplemental budget request for immediate funding and implementation.
- The second will be to fund market, inflation, and pension adjustments. These adjustments will be phased in annually over the next several years.

Contribute to Alaska's Economic Development

	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										

Alaska's economy is heavily dependent upon resource extraction and development industries. The future well-being of the state economy requires diversification, innovation, and new industries. The University of Alaska is uniquely suited to drive change in our economy and to educate graduates who will lead a new era of economic development. To meet the challenge of transforming Alaska's economy we must increase the number of scientists, mathematicians, engineers, technicians, and other innovators working in the state. We must also monetize our research through the attainment of invention disclosures, patents, and discoveries that benefit Alaska's economy. To accomplish this goal requires overcoming historically low educational attainment rates, addressing disparities in rural education opportunities, and shifting the culture of education in the state.

Performance Measures:

- UA seeks to contribute to Alaska's economic development by increasing the number of Science, Technology, Engineering, and Mathematics (STEM) graduates from 1,691 to 2,460 by 2025.
- UA seeks to contribute to Alaska's economic development by maintaining the number of new invention disclosures made during a fiscal year at 34 by 2025. This goal reflects a heightened commitment and support for research and innovation.

The following will support the University of Alaska's economic development goals:

UAA Alaska Native Science and Engineering Program (ANSEP) Acceleration Academy
 (GF: \$250.0, NGF: \$0.0, Total: \$250.0)

Additional funding is needed to support development and operation of the ANSEP Acceleration Academy at the University of Alaska Anchorage. The Academy will provide students in grades 9-12 the opportunity to earn college credits in a variety of degree programs.

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

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

The ANSEP Acceleration Academy supports students' career interests, improves college readiness, produces high school graduates with up to two years of college credits earned, and reduces the time to degree for college students. This saves young Alaskans college costs, and saves the State of Alaska millions of dollars in general fund support, while providing increased economic opportunities for students and their families.

The Academy will draw students from the Anchorage School District (ASD) and will have a capacity of approximately 300. Students will have the opportunity to earn credits toward various degree programs including, but not limited to, Education, Business Management, Biological Sciences, and Civil Engineering.

The ANSEP Acceleration Academy has been experiencing growth at a rate of 60% per year. With a new ANSEP Acceleration Academy on UAA's Anchorage campus in January 2019, student enrollment is expected to grow at a rate of 100% in both FY20 (increasing 164 students) and FY21 (increasing an additional 164 students). Without additional funding, ANSEP will have to turn away qualified students.

UAF Building Capacity in Alaska's Industry
 (GF: \$250.0, NGF: \$0.0, Total: \$250.0)

The UAF Center for Innovation, Commercialization, and Entrepreneurship (Center ICE) is a focal point for transforming University of Alaska research into start-ups and small businesses in Alaska. Center ICE is a business incubator and plays an important role in making UA's research relevant in Alaska's communities and economy. The center consists of an innovation hub featuring space, services, and programming where Alaska industry meets University faculty, staff, and students. Funding for Center ICE will be matched on 1:1 ratio with federal funding to support new pathways for industry engagement, accelerate the commercialization of UA research, and produce more entrepreneurs to shape Alaska's future economy.

UAS Maritime Trades Faculty Member
 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

The University of Alaska Southeast Maritime Training Center is the only U.S. Coast Guard-approved training facility in the region. Funds for a new faculty member in the area of Engine Room and Power Technology will enhance the center's course offerings. This will also increase coordination for the U.S. Coast Guard-approved Qualified Member of the Engine Department (QMED) program, the Maritime & Multiskilled Worker (MMSW) program and other power technology classes. Industry partners include Vigor Alaska, Alaska Marine Highway System, Trident Seafoods, as well as the visitor and commercial fishing industries.

Provide Alaska's Skilled Workforce

	Inc	3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,150.0										

Historically, Alaskans have benefited from high-paying jobs that do not require high levels of educational attainment. However, the economy and workforce landscape of Alaska is changing rapidly and we must prepare for a new wave of employment opportunities that will require more than a high school diploma. According to national research, by 2025, 65 percent of jobs will require some form of post-secondary education. If K-12, vocational programs, and UA education can prepare Alaskans for these jobs, Alaskans will fill them. Otherwise, Alaska will continue to face a shortage of skilled employees and will have to import labor from outside. In order to increase the number of students enrolling in post-secondary training we have to change the culture of education in the state and increase enrollment throughout the university system, especially in critical areas such as teacher education and health programs.

Performance Measures:

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

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

•UA seeks to increase the percentage of UA-trained new educators hired in Alaska from 33% to 90% by 2025. This represents an ambitious commitment to meet the needs of Alaska's schools and kids. By meeting this goal, the state can reduce the high financial and social cost of importing teachers.

•UA seeks to double the number of graduates from health programs from 939 to 1,760 by 2025. Current and projected market demand for health professionals is high. By meeting this goal UA will help to meet employer needs, reduce their costs, and lower healthcare costs overall.

The following will support the University of Alaska's workforce development goals:

UAF Growing Rural Alaska Teachers
 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Funding will provide a career path for Alaska Native para-educators to receive Bachelors in Education. These paraprofessionals help incorporate local indigenous knowledge in local schools. This funding will enable these professionals to become certificated teachers. The program can be completed via distance delivery throughout Alaska. UAF faculty will develop professional development materials for certificated teachers in districts employing paraprofessionals working to obtain Local Knowledge Collaboration Partner certification.

UAF Preparing Teachers in STEM Fields in Rural Schools
 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

The Physics Teacher Education Coalition (PhysTEC) program prepares teachers in physics, mathematics, and other STEM fields using innovative approaches - e.g. teacher in residence, learning assistants, and rural student teaching internships. A particular focus is preparing teachers for positions in rural schools.

UAS Alaska College of Education Strategic Initiatives
 (GF: \$525.0, NGF: \$0.0, Total: \$525.0)

The Alaska College of Education has a goal of providing quality teacher education and education leadership statewide. Achieving the goal of having 90 percent of new Alaska teacher-hires coming from UA by 2025 requires continuing investment, expanded partnerships with districts, and increased coordination, alignment, and innovation across the UA system.

The FY20 budget request includes the following strategic investments:

•Educators Rising/Future Teachers: This national program encourages high school students to consider entering the teaching profession. Currently it exists in 25 Alaskan school districts and superintendents are eager to see it expand. The budget request will increase student participation and extend the program to include middle school students.

•Increasing Special Education Teachers: There is a severe shortage of qualified special education teachers in Alaska. This funding will create an incentive program for individuals to pursue special education licensure by providing tuition support during the program's required practicum in schools.

•Preparing Teachers for Rural Alaska: Alaska's rural and village schools have the highest teacher turnover rate. Preparing teachers with a special focus on working in these small, culturally diverse schools will help reduce turnover and improve the quality of education. The funding is intended to build collaboratively on strengths already in place at all three UA universities.

•Growing Accelerated Master of Arts in Teaching (MAT): Large numbers of Alaska teaching vacancies necessitates accelerated teaching programs. The UAS MAT Program is a 'fast-track' 10-month commitment that includes cohort instruction during summer followed by supervised placement and mentoring in a K-12 classroom for the full academic year. This proposal funds a new faculty member to expand cohort offerings, tuition incentive for students, and encourages school districts to partner with UA in providing graduate scholarships for promising teachers.

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

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

UAA Complete Nursing Expansion and other High Demand Health Professions Programs
 (GF: \$2,075.0, NGF: \$0.0, Total: \$2,075.0)

UAA College of Health seeks funding to continue expanding nursing and other health profession programs. This budget request includes operating expenses to provide sustainable educational pathways to increase the number of graduates ready to begin careers in high demand health care fields. It will expand nursing education with a focus on specialty areas, increase access to nursing education in outreach sites, and decrease time between admission and graduation for nursing majors. It will also provide sustainable educational pathways that will increase the number of graduates in several other high demand health care fields and expand the paramedic/EMT programs at Mat-Su College to increase enrollment. By growing Alaska's own health care professionals, we will meet the Board of Regents goal to address the workforce needs in Alaska's healthcare industry.

UAF Increasing Capacity & Completion in High Demand Health: Allied Health, Paramedicine, CNAs, and Social Work
 (GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Funding will support a UAF Allied Health Student Success Coordinator responsible for recruitment and retention and increase student completion. This program averages approximately 500 active majors per academic year. The Allied Health program is comprised of seven different career pathways, and 11 occupational endorsement, certificate, and associate degree programs and also provides support to two UAA programs through UAF's partnership with UAA's College of Health. This position will provide a discipline specific expert to support the successful completion of Allied Health programs.

Expanding the Certified Nurse Aide (CNA) course offerings will increase capacity to produce graduates who are in high demand by regional employers. Employer demand for CNA's is growing locally as well as across the state. To meet this demand UAF needs to increase its offerings to a level that graduates 145 to 150 CNAs per year.

UAF CTC's Emergency Medical Services (EMS) program is well established and nationally accredited and has potential to double enrollments in the Paramedic Academy within two years. In 2016, national paramedic standards transitioned to require that all new and renewing paramedics must complete the Advanced Emergency Medical Technician (AEMT). As the Paramedicine program is required to meet national standards and offers a 10-credit AEMT course, UAF took the lead in the State of Alaska to provide this training to industry professionals whose certification needs to be upgraded to AEMT. The potential enrollment volume from this opportunity is significant; however, the timing is critical if UAF is to capitalize on this emergent need before licensed paramedics seek other options out-of-state.

Preparing social work practitioners, especially in rural Alaska, is a priority to promote community health and well-being. Funding will support a dedicated faculty to educate and train students to be culturally sensitive social work professionals.

Grow UA World Class Research

1004 Gen Fund	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
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Research contributes to every aspect of Alaskan life – it drives innovation and discovery, spurs outside investment, generates a significant percentage of UA's annual revenue and is critical for future growth. UA leads the world in Arctic research, which provides the foundation of our international reputation. UA is a leader in climate research, atmospheric and biological science, geophysics, cold climate engineering, and natural resource management. UA advances basic and applied knowledge by engaging on complex social, scientific and economic issues; and, works to solve real-world challenges that will benefit Alaska's people, communities, environment and economy. Alaska is a living laboratory of glaciers, permafrost, oceans, subarctic climate and ancient cultures. UA is uniquely situated to study these rapidly changing ecosystems and to help the people, environment and economy adapt. UA is part of a national network of public

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

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

research universities that account for 66 percent of all university research and development expenditures and which conduct much of the nation's core STEM research.

Performance Measures:

- UA seeks to continue leading the world in Arctic research in terms of publications and citations in academic journals. By meeting this goal, UA attracts national and international attention, which strengthens our students' experience and contributes to solving problems.
- UA seeks to increase research expenditures from \$150.7 million to \$235 million (5% per year) to match the projected national growth in research spending. Meeting this goal will increase capacity, help to solve problems, and contribute to economic development in Alaska.

The following requests support the University of Alaska's research expansion goals:

UAF Strategic Research Faculty Retention/Recruitment in Competitive Areas
 (GF: \$300.0, NGF: \$0.0, Total: \$300.0)

Strategic faculty retention/recruitment is the most critical need of the UAF academic and research units. UAF has program needs developing in high demand areas. Faculty with significant research expertise promote both research and academics, provide undergraduate research experience, and develop and deliver new undergraduate programs, minors, and certifications that are well aligned to Alaska's workforce needs.

UAF Expanding One Health Research Administrative Support
 (GF: \$350.0, NGF: \$0.0, Total: \$350.0)

UAF will expand One Health research capacity. This will include expanding the work of the Center for Alaska Native Health Research (CANHR) to address disparities in substance abuse, opioid addiction and heroin overdose, family violence, and suicide that occur in Alaska, particularly among Alaska Native people. CANHR will investigate cultural, social, and behavioral roots of resilience to succumbing to addiction and violence and intervention to lessen impacts on victims.

UAF Supporting Alaska's Response to Environmental Change
 (GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Funding will create an Experimental Arctic Prediction Initiative to support state policy-makers, and business and community leaders in planning. UAF is working to understand environmental change and its impacts. This funding will allow UAF to pursue research targeted to the state's needs.

UAS Applied research: Climate Change
 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Research at UAS, including the Alaska Coastal Rainforest Center, focuses on the unique climate and maritime ecology of Southeast Alaska. This funding will support applied research focusing on harmful algal bloom, aquatic food web, streamflow and water quality monitoring, and related climate change assessment.

Increase Degree Attainment

	Inc	5,193.0	0.0	0.0	5,193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,193.0										

Encouraging students to graduate in a timely manner requires additional resources. Degree attainment means inspiring more college-going, working to educate more skilled graduates, and providing degree programs that lead to future success. The educational success of students attending the University of Alaska is among its highest priorities.

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The university is committed to preparing Alaskans to become educated members of our state's workforce and to meet the state's workforce needs. Our graduates will continue to find opportunity in many sectors of the Alaska economy – in research, teaching, engineering, nursing and for those who choose a career in the trades or innovation.

Performance Measures:

- UA seeks to meet the state's needs for an educated population by increasing student full-time equivalent enrollment from 17,555 to 28,526 by 2025. In order to help meet this important goal, UA is developing and implementing a new access portal (UA Gateway) which will, for the first time ever, let students see courses and programs across the UA system that are available to them no matter where they reside across Alaska.
- UA seeks to help meet the state's need for an educated population by increasing the annual number of student completions from 4,554 to 10,400 by 2025. This represents an increase in enrollment and in completion rates up to the national average.

The following will support the University of Alaska's degree attainment goals:

UA Online Program Development
 (GF: \$400.0, NGF: \$0.0, Total: \$400.0)

Funding to move identified high demand and general education requirement (GER) programs online. Enrollment in online courses and programs are rising steadily. Quality online offerings are paramount to support the university's enrollment and completion goals.

Employees and students increasingly organize and access information through mobile devices and other digital modes. This initiative would invest in software interfaces and storage hardware to streamline data compiling, management, discovery and dissemination at each of UA's universities. Through modernizing the museum archives, library access, academic success stories, and open-access information the university will transition the student experience to one that is more modern.

UAA Enrollment Services Readiness
 (GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Funding will stand-up an Enrollment Services team for prospective students wanting answers about how previous academic course work fits at UAA. With the goal of increasing the number of students with non-traditional credit and continuing education interests, there is a growing need to focus efforts and commit resources to better serve these populations.

This funding will develop a specific transfer website that would allow students to quickly see how their previous work will be evaluated at UAA and how it fits into various degree programs. Additionally, the increase in students using financial aid and needing outreach and counseling have created staffing deficits within the Office of Financial Aid. This request funds a full-time financial aid counselor to proactively work with targeted groups of financial aid applicants.

UAA Recruitment Marketing/Community Engagement Tools
 (GF: \$350.0, NGF: \$0.0, Total: \$350.0)

Invest in personnel resources and software to bolster recruitment marketing and community/alumni engagement. Necessary enhancements include the addition of a full-time videographer and necessary software for video storytelling. Additional public relations/media relations is required to support college and unit enrollment marketing efforts and to achieve growth targets. An advanced digital marketing/email tool will help UAA accurately reach targeted constituencies with

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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

communications and messaging and will provide measurement to help focus communications activities on those that work.

UAA Summer Academy Experience
 (GF: \$250.0, NGF: \$0.0, Total: \$250.0)

UAA's summer programs such as the Summer Engineering Academies (SEA) organized by the College of Engineering (CoEng), and English Language Learner Summer Academy organized by Community and Technical College (CTC) create pipelines of engaged, college-ready students.

This funding is to meet student demand by hiring additional instructors. Industry partners such as BP generously sponsor the SEA program and provides most of the funding; however, the demand far exceeds the available support and additional instructors are needed. For the summer of 2018 more than 750 students applied to the SEA program with over 200 placed on wait lists due to a lack of instructors. Similar issues have kept CTC from meeting student demand for its summer programs.

UAA Ready and Registered Seawolves
 (GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Funding would streamline the way first-time UAA students complete the onboarding and orientation process. The program aims to consolidate numerous, disconnected first year tasks into a single, connected, meaningful, and expedient experience including:

- Onsite Placement Guidance
- Onsite Academic Pathway Orientation
- Onsite Mandatory Advising and Registration
- Onsite Transition and Support Services Advising
- Onsite Orientation

UAA Secondary Education Partners for Post-Secondary Access and Success
 (GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Funding for district-wide testing for grade 11 students in Anchorage School District and Mat-Su Borough School District. The ACT college readiness assessment is a curriculum- and standards-based educational and career planning tool that assesses students' readiness for college. The ACT District Testing program provides students the opportunity to earn college-reportable ACT scores by taking the test in their own classrooms.

UAA Low Cost Accessible On-line Educational Resources
 (GF: \$200.0, NGF: \$0.0, Total: \$200.0)

Funding for a new initiative encouraging widespread use of low-cost or free alternatives to expensive course materials. One barrier to student success is the affordability of higher education and the costs that the student must pay for textbooks. The goal of this initiative is to lower the cost to the student.

Modeled after programs at UCLA and Temple University, the initiative will encourage instructors to work with a librarian who would be available to help them identify, access, adapt, and adopt alternative course materials such as open-access scholarly resources and Library-licensed and owned resources in print or digital form. In addition, this initiative will support a strategic investment that is directed at making all online courses fully accessible to comply with ADA and other federal laws.

UAA Peer Advising
 (GF: \$150.0, NGF: \$0.0, Total: \$150.0)

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										PFT	PPT	NP

Funding to create a Peer Advising/Mentoring program for all first year UAA students. Modeled after best practice examples across the US, 50-70 Peer advisors would be selected based on meta-majors, and would be "wedded" to the cadre of First Year advisors who specialize in that meta-major. The peer advisors would be located in or near disciplinary departments. These student employees will fill gaps between knowledge of specific details of programs, courses, and faculty. Funding would support peer advisor salaries, training, and scholarships for outstanding peer advisors.

UAA Diversity and Inclusion Action Plan Implementation: Alaska Native Student Success
 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Development of a plan to address Alaska Native student retention, persistence, and graduation at UAA. Funding is requested to help support the implementation of recommendations. Initiative would include data analysis on factors leading to Alaska Native graduation, indigenous pedagogies comprehensive advising, and reviewing possible reorganization of Alaska Native student serving programs and academic programs.

UAA Center for Continuing and Professional Education
 (GF: \$250.0, NGF: \$0.0, Total: \$250.0)

The Center for Continuing and Professional Education will provide an array of non-degree professional development education programs for working adults, an underserved market in the Anchorage area. First year funding will include a market study, recruitment of a center director, outreach to employers to identify needs, and development, delivery, and evaluation of an initial group of programs.

UAF Marketing in Support of Expanded Student Enrollment and Retention
 (GF: \$290.0, NGF: \$0.0, Total: \$290.0)

Marketing and recruitment continues to be a high priority for the university and supports UAF's recruitment and retention efforts that attract students to the University. Alaska has one of the nation's lowest college going rates at a time when the majority of the jobs of the future will require post-secondary education credentials. Funding will go to marketing academic and research programs as well as student activities and opportunities such as athletics, military and veterans services, and rural student services.

UAF High Quality Academic Programs in Priority Areas
 (GF: \$750.0, NGF: \$0.0, Total: \$750.0)

Funding to create specialized certificates in high demand areas of Alaska's economy, and faculty retention. Certificate programs will be developed and delivered in synergy with existing programs. Certificates require 12-16 credits, and will be an added incentive for students pursuing UAF undergraduate and graduate degrees. Strategic faculty retention is the most critical need of the UAF academic units. This investment in faculty will support maintaining our valued accreditation and ability to excel in high demand academic areas. Included in this request is additional capacity to increase endowments for faculty retention.

UAF Improving Retention and Graduation Rates
 (GF: \$400.0, NGF: \$0.0, Total: \$400.0)

Funding will augment several initiatives to improve student retention and graduation. These services include supplemental instruction, development of a community for pre-majors, expansion of the honors program, and reducing student barriers for tuition payment/stopping-out. Included in this request is additional capacity to increase scholarships for student retention.

UAF Middle College Development
 (GF: \$300.0, NGF: \$0.0, Total: \$300.0)

A virtual middle college will provide opportunities for cohorts of high school students across the state to take quality assured distance delivery classes that will

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Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

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

count toward dual credits. UAF will also reschedule some of the existing synchronous delivery classes that are of interest to high school students and are currently undersubscribed to be offered later in the day. This will allow students to come to UAF after high school to work as a cohort and take a class or sequence of classes, building a bridge to further education post high school.

UAF Rural Student Support: Advisors, 1st Year Community and Dual Credit Offering Expansion
 (GF: \$423.0, NGF: \$0.0, Total: \$423.0)

Funding will strengthen and expand student services staff training, capacity, and effectiveness to help first generation, at-risk, stop-drop, and rural students succeed in their post-secondary educational goals through advising. UAF will establish a First Year Learning Community that will support a cohort comprised of 20 students who enroll in developmental writing programs with concurrent enrollment in a college skills building seminar. These students will be encouraged to participate in a tutor-led group study hall and social events. In order to support their efforts and retention, students will be rewarded with a 3-credit tuition waiver to use in the following spring semester.

In addition to comprehensive advising, students will benefit from academic support through Professional Tutoring Services at the RSS location. Many students served through RSS spend their study and socializing time in the RSS Gathering Room and lab area. This request includes summer faculty time to teach bridging classes, provide student services support throughout the summer, and increase dual credit and tech prep opportunities. This investment will improve engagement of high school juniors and seniors in partnership with ANSEP and middle college programs.

UAF Student Life Campus Wellness Initiatives: Mental Health and Military Services
 (GF: \$280.0, NGF: \$0.0, Total: \$280.0)

This initiative will increase the capacity and responsiveness of the UAF Student Health and Counseling Center and the Department of Military and Veteran Services. UAF's counseling services have experienced an increase of 21 percent of students seeking care for mental health issues over the past five years. Students report higher levels of distress including suicidality and hospitalizations for acute management of crisis situations appear to have increased also. Currently, counseling staff caseloads are completely full and a waiting list has been established. Funding for an additional counselor who is attuned to issues specific to residential living would allow capacity to add educational classes and programs to address issues like sexual assault, homesickness, anxiety and stress, couples counseling, etc., in addition to strengthening the classes already offered in the areas of drug, alcohol and self-harm. Residence hall staff are often the first responders and are regularly exposed to high stress situations.

The Department of Military and Veteran Services ensures coordinated support throughout a student's interactions with UAF and identifies military affiliated students as a strategic priority for enrollment growth. The department has a five-year plan for enrollment growth for military affiliated students. Sustained growth in military affiliated students will be the result of recruitment/retention activities to those on active duty and their dependents, as well as the veteran community and their dependents.

UAS Student Success Coordinator
 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

The UAS Student Success Coordinator will be responsible for oversight of expanded and targeted retention and completion efforts on campus. This will include implementation of EAB, the Student Gateway Portal, dual enrollment, and articulations agreements with other colleges and universities.

UAS Financial Aid Advisor
 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Financial Aid is critical to student success. An additional staff member will improve service to students and ensure full compliance with federal requirements.

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University of Alaska

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Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Increased staffing will allow the Director to engage more effectively in leading the division across all three UAS campuses.</p> <p>UAS Admissions Counselor/Recruiter (GF: \$100.0, NGF: \$0.0, Total: \$100.0) Marketing and recruitment remain top priorities at UAS. This regular position will replace one that is part-time, temporary. Recent data show that additional recruiting staff have brought impressive results. First-time freshman were up in fall 2017 and they are on track to be up again for fall 2018.</p>												
Component Totals		22,712.4	11,975.5	0.0	10,736.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Statewide Services (AR YO04) (730)
RDU: Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
1002 Fed Rcpts		1,026.8										
1004 Gen Fund		10,839.8										
1007 I/A Rcpts		485.1										
1048 Univ Rcpt		9,417.0										
1061 CIP Rcpts		249.7										
1151 VoTech Ed		1,018.0										
1174 UA I/A		10,081.6										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-478.2	0.0	0.0	-478.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-478.2										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											

Transfer Unrealizable Receipt Authority to Systemwide Component

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Statewide Services (AR YO04) (730)
RDU: Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trout	-1,261.6	0.0	0.0	-1,261.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-626.8										
1007 I/A Rcpts		-385.1										
1061 CIP Rcpts		-249.7										

This transfers Federal, State Inter-Agency, and CIP Receipt Authority to the Systemwide Component in order to align authorized receipts with FY2019 anticipated revenue at the allocation level.

Budget Reductions/Additions - Systemwide

1002 3,626.8
 1007 1,585.1
 1061 2,349.7

Anchorage Campus

1002 (3,000.0)
 1007 (1,200.0)
 1061 (2,100.0)

Statewide Services

1002 (626.8)
 1007 (385.1)
 1061 (249.7)

Transfer UA Receipts to Align Budgets With Anticipated Revenue

	Trin	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3,000.0										

Transfers between allocations deemed necessary for FY2019.

1048 University Receipts

(57.3) Anchorage Campus
 206.6 Kodiak College
 123.8 Matanuska-Susitna College
 (273.1) Prince William Sound College
 (5,200.0) Fairbanks Campus
 2,000.0 Fairbanks Organized Research
 3,000.0 Statewide Services
 146.9 Education Trust of Alaska
 53.1 University of Alaska Foundation

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Statewide Services (AR YO04) (730)
RDU: Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Uncollectable Technical Vocational Education Program Account Funds to Systemwide Budget Reduction/Additions												
	Trout	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-76.0										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2 Budget Reductions/Additions - Systemwide												
(207.7) Anchorage Campus												
27.3 Kenai Peninsula College												
10.2 Kodiak College												
4.5 Matanuska-Susitna College												
9.8 Prince William Sound College												
(8.7) Bristol Bay Campus												
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
Align Authority with Anticipated Expenditures												
	LIT	0.0	239.9	14.5	-394.5	-22.0	0.0	170.0	-7.9	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
FY2020 Governor												
Title IX Enhancements (Culture of Respect)												
	Inc	280.0	210.0	0.0	70.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		280.0										

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Statewide Services (AR YO04) (730)
RDU: Statewide Services (234)

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

The following will address areas of acute concern and better position the university to grow a culture that values respect, services, safety, compliance and ultimately – to do the right thing.

SWS Contract with Culture Change Expert
 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Selection of change expert should be predicated in part on their experience working with universities and the unique dynamics of working with faculty and students.

SWS Project Manager – Grow Culture of Safety and Respect
 (GF: \$110.0, NGF: \$0.0, Total: \$110.0)

Analytical and social science specialist to coordinate and support all phases of the university's culture change efforts as guided by the Culture Change Framework established by the Culture Change Expert.

UA Maxient Coordinator/Administrator
 (GF: \$50.0, NGF: \$0.0, Total: \$50.0)

Maxient is a statewide administered program in which campus level changes impact the entire system. Currently there is not a system in place to vet decisions to change configurations. A Maxient administrator would receive these requests and with equity evaluate the need for a change to happen within the system, while also considering if we are currently maximizing what is in the system. The administrator would conduct monthly audits as to completeness of records, departments following protocols and properly recording data in the system. They would also be responsible for designing custom reports utilized in compliance.

SWS Systemwide HR Employee Experience Survey
 (GF: \$20.0, NGF: \$0.0, Total: \$20.0)

System wide HR can provide the universities with information through an employee experience survey that will be forwarded to the proper leadership to identify areas needing supervisory coaching and development to improve the work environment. To do this, we are locating a survey solution that gets to the heart of employee experience powered by Artificial Intelligence and natural-language processing to make sense of critical open-ended question responses, featuring detailed graphs and plain-language data insights.

Utility Cost Increase

	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										

Utility rates have increased and are expected to increase further based on the rising cost of fuel. Figures are based on the University of Alaska Fairbanks's projected utility rate and the rising cost of coal.

New Software; Software/Hardware Maintenance

	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0										

Reflects the cost of new software and maintenance fees on existing software/hardware contracts.

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Statewide Services (AR YO04) (730)
RDU: Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Software cost increase: Concur-Travel \$110K, Gateway-Student Access \$262K, Oracle increase \$28K, HP increase \$20K, other various small tech maintenance contracts \$130K.												
Insurance Premiums												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
The insurance market prices for property insurance increased measurably due to national catastrophic events over the last years. The university maintains insurance on its facilities for claims exceeding \$250,000.00.												
Component Totals		35,407.2	12,948.1	561.7	21,185.3	267.1	27.0	170.0	248.0	102	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Office of Information Technology (AR YO08) (734)
RDU: Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
1004 Gen Fund		7,620.3										
1048 Univ Rcpt		6,096.5										
1174 UA I/A		3,548.3										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Office of Information Technology (AR YO08) (734)
RDU: Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Anchorage Campus (AR YO16) (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
Alaska Mother and Baby Vitamin D Research Sec19 ChX SLA2018 P76 L15 (HB287) (FY19-FY20)												
(Language)	ConfCom	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
1248 ACHI Fund		499.5										
Sec. 19. UNIVERSITY OF ALASKA. The sum of \$499,500 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the University of Alaska, Anchorage campus, Institute for Circumpolar Health Studies, for the purpose of conducting research to establish a baseline for prenatal and newborn vitamin D levels for Alaska women and children, to determine the prevalence of vitamin D deficiency among pregnant women and newborns, and to consider whether prenatal vitamin D screenings and supplementation guidelines should be modified for Alaska women and children, for the fiscal years ending June 30, 2019, and June 30, 2020.												
FY2019 Conference Committee												
	ConfCom	267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1,337	37	0
1002 Fed Rcpts		30,439.6										
1003 G/F Match		19.8										
1004 Gen Fund		97,747.4										
1007 I/A Rcpts		7,026.2										
1037 GF/MH		755.8										
1048 Univ Rcpt		116,369.1										
1061 CIP Rcpts		2,500.0										
1092 MHTAAR		1,677.6										
1151 VoTech Ed		1,719.4										
1174 UA I/A		8,751.9										
FY2019 Authorized												
Veto: Alaska Mother and Baby Vitamin D Research Sec19 Ch17 SLA2018 P76 L15 (HB287) (FY19-FY20)												
(Language)	Veto	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
1248 ACHI Fund		-499.5										

Remove funding vetoed by Governor.

Sec. 19.
UNIVERSITY OF ALASKA. The sum of \$499,500 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the University of Alaska, Anchorage campus, Institute for Circumpolar Health Studies, for the purpose of conducting research to establish a baseline for prenatal and newborn vitamin D levels for Alaska women and children, to determine the prevalence of vitamin D deficiency among pregnant women and newborns, and to consider whether prenatal vitamin D screenings and supplementation guidelines should be modified for Alaska women and children, for the fiscal years ending June 30, 2019, and June 30, 2020.

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Anchorage Campus (AR YO16) (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Management Plan												
University of Alaska Strategic Investments												
	Trin	1,890.0	0.0	0.0	1,890.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,890.0										
This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.												
1004 General Funds												
(5,000.0)	Budget Reductions/Additions - Systemwide											
1,890.0	Anchorage Campus											
1,860.0	Fairbanks Campus											
1,250.0	Juneau Campus											
University of Alaska Operating Cost Increases												
	Trin	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
This funding will go toward the FY2019 increased operating costs for the Anchorage and Fairbanks Campuses.												
1004 General Fund												
(5,000.0)	Budget Reductions/Additions - Systemwide											
2,000.0	Anchorage Campus											
3,000.0	Fairbanks Campus											
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	671.6	0.0	0.0	671.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		671.6										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Anchorage Campus (AR YO16) (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(93.1) Prince William Sound College												
(150.0) Chukchi Campus												
500.0 College of Rural and Community Development												
170.7 Fairbanks Campus												
210.0 Fairbanks organized Research												
(100.0) Kuskokwim Campus												
(50.0) Northwest Campus												
(200.0) UAF Community and Technical College												
216.0 Juneau Campus												
(56.1) Ketchikan Campus												
(79.6) Sitka Campus												
(200.0) Office of Information Technology												
(478.2) Statewide Services												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trin	855.6	0.0	0.0	855.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		855.6										
Transfers between allocations deemed necessary for FY2019.												
1002 Federal Receipts												
855.6	Anchorage Campus											
(400.0)	Kodiak College											
(455.6)	Prince William Sound College											
Transfer Uncollectable Receipt Authority to Systemwide Component												
	Trout	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,000.0										
1007 I/A Rcpts		-1,200.0										
1061 CIP Rcpts		-2,100.0										
This transfers Federal, State Inter-Agency, and CIP Receipt Authority to the Systemwide Component in order to align authorized receipts with FY2019 anticipated revenue at the allocation level.												
Budget Reductions/Additions - Systemwide												
1002	3,626.8											
1007	1,585.1											
1061	2,349.7											

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Anchorage Campus (AR YO16) (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Anchorage Campus												
1002		(3,000.0)										
1007		(1,200.0)										
1061		(2,100.0)										
Statewide Services												
1002		(626.8)										
1007		(385.1)										
1061		(249.7)										
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trout	-57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-57.3										
Transfers between allocations deemed necessary for FY2019.												
1048 University Receipts												
(57.3)	Anchorage Campus											
206.6	Kodiak College											
123.8	Matanuska-Susitna College											
(273.1)	Prince William Sound College											
(5,200.0)	Fairbanks Campus											
2,000.0	Fairbanks Organized Research											
3,000.0	Statewide Services											
146.9	Education Trust of Alaska											
53.1	University of Alaska Foundation											
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-207.7	0.0	0.0	-207.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-207.7										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Anchorage Campus (AR YO16) (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trin	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		132.9										
Transfers between allocations deemed necessary for FY2019.												
1174 UA Intra-Agency Receipts												
132.9	Anchorage Campus											
(12.9)	Matanuska-Susitna College											
(120.0)	Prince William Sound College											
100.0	Northwest Campus											
(100.0)	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1,793.7	678.8	1,916.7	1,426.0	-2,218.3	437.3	-446.8	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Transfer Positions Between Allocations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
FY2020 Governor												
MH Trust: Workforce - Alaska Area Health Education Centers												
	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Anchorage Campus (AR YO16) (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		55.0										
<p>Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps. Locations will include all six regional sites throughout the state. It will concentrate on behavioral health careers exploration. With current Medicaid Expansion, Reform and Redesign as well as Criminal Justice Reinvestment efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Mental Health First Aid training for students and teachers; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels. The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC's to operate the camps as residential camps in our rural communities.</p>												
MH Trust: Dis Justice - Alaska Justice Information Center												
	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		225.0										
<p>Funds will be used to support in the continued operations of the Alaska Justice Information Center (AJiC). The AJiC collects data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the Alaska Justice Information Center will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices. Once a statewide recidivism model is built, it can be partitioned to examine the effectiveness of any program. The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.</p>												
MH Trust: Housing -Housing Continuum and Assisted Living Targeted Capacity Development												
	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
<p>The Assisted Living Home Training Project, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Alaska Training Cooperative to perform the training in collaboration with the division.</p>												
MH Trust: Workforce - The Alaska Training Cooperative												
	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		984.0										
<p>The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority</p>												

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Anchorage Campus (AR YO16) (753)
RDU: University of Alaska Anchorage (235)

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

beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will maintain and collaborate with other training entities, document and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid Expansion, Reform and Redesign as well as Criminal Justice Reinvestment.

MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE)

1092 MHTAAR	IncT	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
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The Center for Human Development at UA (CHD) continues to develop and implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits. In addition, CHD collaborates and supports a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries

1092 MHTAAR	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
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This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.
 The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.

MH Trust: Dis Justice- Specialized Skills & Services Training on Serving Criminally Justice Involved Beneficiaries

1092 MHTAAR	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
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This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Alaska Training Cooperative at the Center for Human Development.

This project maintains a critical component of the Trust's focus of criminal justice reform by enhancing our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. Thus, increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a correctional or psychiatric institution.

The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 momentum of effort.

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Anchorage Campus (AR YO16) (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
MH Trust: Benef Employment - Maintain Microenterprise Capital												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
<p>The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services developed under the Trust's Beneficiary Projects Initiative that provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence.</p>												
Reverse Mental Health Trust Recommendation												
	OTI	-1,677.6	0.0	0.0	-1,677.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1,677.6										
<p>Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.</p>												
Title IX Enhancements (Culture of Respect)												
	Inc	499.0	499.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		499.0										

The following will address areas of acute concern and better position the university to grow a culture that values respect, services, safety, compliance and ultimately – to do the right thing.

UAA Investigator - Office of Equity and Compliance
 (GF: \$120.0, NGF: \$0.0, Total: \$120.0)

Investigate allegations relating to discrimination, discriminatory harassment, sexual and gender-based misconduct, and other possible UA Board of Regents Policy and Regulation violations. This will be the third investigator on the UAA team and will provide necessary critical mass to the investigatory team across the system to offset the transitory nature of this position.

UAA Senior Employee Relations Specialist - Human Resource Services
 (GF: \$120.0, NGF: \$0.0, Total: \$120.0)

Clear out investigations, provide behavioral interventions and supervisory coaching for current employee relations issues, can train and advise supervisors on how to create a positive and productive environment and accountability in daily practice. Position can shift to earlier interventions and more proactive practices.

UAA Student Conduct Officer & Clery Act Specialist - Dean of Students Office
 (GF: \$81.0, NGF: \$0.0, Total: \$81.0)

Conducts case investigations and hearings pertinent to the Student Code of conduct. Supports the readiness of UAA's Care Team and campus safety initiatives and makes referrals to appropriate resources both on and off campus. Serves as campus expert in UAA's compliance with the Jeanne Clery Act and the Campus Fire Safety Right-to-Know Act and leads UAA's compliance with the Annual Fire Safety & Security Report.

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Anchorage Campus (AR YO16) (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>UAA ADA Compliance Educator - Disability Support Services (GF: \$81.0, NGF: \$0.0, Total: \$81.0) Develops and implements a comprehensive ADA compliance training program for faculty and staff, including tools and resources. Responsible for leading an institution-wide culture shift that supports disability accommodation requests being recognized and handled in a constructive way and educates individuals on the UAA process for determining and delivering accommodations with an emphasis on recognizing the important role faculty serve in this iterative process.</p> <p>UAA Protection of Minors Specialist - Environmental Health, Safety and Risk Management (GF: \$97.0, NGF: \$0.0, Total: \$97.0) Supports UAA's compliance with Regent's Policy and University Regulation concerning Protection of Minors. Develops and implements Protection of Minors training and ensures required employees meet the annual training requirements. Serves as a content specialist consultant for UAA programs serving minors to minimize risks using best practices and evidence based standards.</p>												
Electronic Journal Subscriptions												
1004 Gen Fund	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<p>Access to the most current information resources and scientific knowledge is vital for University of Alaska Anchorage students, faculty, staff and researchers. Providing online access to current information resources requires ongoing annual licensing agreements with a percentage increase for each year. Access to online scholarly and research information is essential for on campus and distance education, faculty and student research, and for applying for grant funding and patent applications. In addition to serving Anchorage, the Consortium Library provides access to the students, staff and faculty in Mat Su, Valdez, Kodiak, Soldotna, and Homer and the Library manages the Alaska Library Catalog for more than 80 university, public and special libraries in Alaska. The Mat Su and Sitka school libraries are also included in the Alaska Library Catalog.</p> <p>Whenever possible, journal subscriptions and other media resources are licensed and shared with all of the University of Alaska campuses to offer broader access in a more cost-effective manner.</p>												
Component Totals		266,694.8	157,617.8	4,322.7	61,350.7	13,846.6	5,625.1	19,441.3	4,490.6	1,335	37	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Small Business Development Center (AR YO20) (2911)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		959.6										
1007 I/A Rcpts		250.0										
1048 Univ Rcpt		550.0										
1174 UA I/A		725.0										
Component Totals		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Kenai Peninsula College (AR YO24) (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		6,454.8										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		8,186.7										
1151 VoTech Ed		240.2										
1174 UA I/A		68.2										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.7										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trin	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		27.3										

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Kenai Peninsula College (AR YO24) (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-135.4	0.0	133.9	0.0	0.0	0.0	1.5	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Component Totals		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Kodiak College (AR YO28) (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
1002 Fed Rcpts		767.7										
1004 Gen Fund		2,359.4										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,282.8										
1151 VoTech Ed		97.6										
1174 UA I/A		8.3										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.1										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Kodiak College (AR YO28) (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-400.0										
Transfers between allocations deemed necessary for FY2019.												
1002 Federal Receipts												
855.6	Anchorage Campus											
(400.0)	Kodiak College											
(455.6)	Prince William Sound College											
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trin	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		206.6										
Transfers between allocations deemed necessary for FY2019.												
1048 University Receipts												
(57.3)	Anchorage Campus											
206.6	Kodiak College											
123.8	Matanuska-Susitna College											
(273.1)	Prince William Sound College											
(5,200.0)	Fairbanks Campus											
2,000.0	Fairbanks Organized Research											
3,000.0	Statewide Services											
146.9	Education Trust of Alaska											
53.1	University of Alaska Foundation											
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trin	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		10.2										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Kodiak College (AR YO28) (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-320.7	15.0	309.9	-97.6	0.0	94.0	-0.6	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
Component Totals		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Matanuska-Susitna College (AR YO32) (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,708.2										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		8,048.3										
1151 VoTech Ed		152.8										
1174 UA I/A		62.9										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-139.5										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trin	123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Matanuska-Susitna College (AR YO32) (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		123.8										
Transfers between allocations deemed necessary for FY2019.												
1048 University Receipts												
(57.3)	Anchorage Campus											
206.6	Kodiak College											
123.8	Matanuska-Susitna College											
(273.1)	Prince William Sound College											
(5,200.0)	Fairbanks Campus											
2,000.0	Fairbanks Organized Research											
3,000.0	Statewide Services											
146.9	Education Trust of Alaska											
53.1	University of Alaska Foundation											
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		4.5										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Matanuska-Susitna College (AR YO32) (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-12.9										
Transfers between allocations deemed necessary for FY2019.												
1174 UA Intra-Agency Receipts												
132.9	Anchorage Campus											
(12.9)	Matanuska-Susitna College											
(120.0)	Prince William Sound College											
100.0	Northwest Campus											
(100.0)	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-284.9	-29.2	251.3	-27.1	44.5	45.6	-0.2	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Component Totals		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Prince William Sound College (AR YO36) (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
1002 Fed Rcpts		1,255.6										
1004 Gen Fund		2,759.8										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,782.0										
1151 VoTech Ed		104.4										
1174 UA I/A		130.0										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.1										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trout	-455.6	0.0	0.0	-455.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Prince William Sound College (AR YO36) (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-455.6										
Transfers between allocations deemed necessary for FY2019.												
1002 Federal Receipts												
855.6	Anchorage Campus											
(400.0)	Kodiak College											
(455.6)	Prince William Sound College											
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trout	-273.1	0.0	0.0	-273.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-273.1										
Transfers between allocations deemed necessary for FY2019.												
1048 University Receipts												
(57.3)	Anchorage Campus											
206.6	Kodiak College											
123.8	Matanuska-Susitna College											
(273.1)	Prince William Sound College											
(5,200.0)	Fairbanks Campus											
2,000.0	Fairbanks Organized Research											
3,000.0	Statewide Services											
146.9	Education Trust of Alaska											
53.1	University of Alaska Foundation											
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trin	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		9.8										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Prince William Sound College (AR YO36) (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-120.0										
Transfers between allocations deemed necessary for FY2019.												
1174 UA Intra-Agency Receipts												
132.9	Anchorage Campus											
(12.9)	Matanuska-Susitna College											
(120.0)	Prince William Sound College											
100.0	Northwest Campus											
(100.0)	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-21.9	-21.5	488.6	-195.1	-223.8	-26.1	-0.2	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Component Totals		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Bristol Bay Campus (AR YO40) (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,100.3										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		1,149.5										
1151 VoTech Ed		93.7										
1174 UA I/A		50.0										
FY2019 Management Plan												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-8.7										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-348.2	-2.0	329.4	24.5	0.0	-3.7	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Bristol Bay Campus (AR YO40) (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
Component Totals		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Chukchi Campus (AR YO44) (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		757.8										
1048 Univ Rcpt		592.7										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-454.8	-6.3	489.4	-25.1	0.0	-3.2	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Chukchi Campus (AR YO44) (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: College of Rural and Community Development (AR YO48) (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1002 Fed Rcpts		442.3										
1004 Gen Fund		4,286.3										
1007 I/A Rcpts		360.6										
1048 Univ Rcpt		3,389.1										
1174 UA I/A		232.9										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	934.6	-24.6	-812.1	-79.6	0.0	-18.3	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure												

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: College of Rural and Community Development (AR YO48) (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
levels for FY2019.												
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
Component Totals		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Fairbanks Campus (AR YO52) (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1,126	81	0
1002 Fed Rcpts		20,003.3										
1003 G/F Match		1,736.1										
1004 Gen Fund		120,123.9										
1007 I/A Rcpts		1,425.7										
1037 GF/MH		50.0										
1048 Univ Rcpt		93,180.0										
1061 CIP Rcpts		2,325.6										
1151 VoTech Ed		586.0										
1174 UA I/A		29,265.2										

FY2019 Management Plan

University of Alaska Strategic Investments

	Trin	1,860.0	0.0	0.0	1,860.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,860.0										

This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.

1004 General Funds

(5,000.0) Budget Reductions/Additions - Systemwide
 1,890.0 Anchorage Campus
 1,860.0 Fairbanks Campus
 1,250.0 Juneau Campus

University of Alaska Operating Cost Increases

	Trin	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										

This funding will go toward the FY2019 increased operating costs for the Anchorage and Fairbanks Campuses.

1004 General Fund

(5,000.0) Budget Reductions/Additions - Systemwide
 2,000.0 Anchorage Campus
 3,000.0 Fairbanks Campus

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Fairbanks Campus (AR YO52) (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	170.7	0.0	0.0	170.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.7										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer Match Funds to Align Budgets With Anticipated Revenue												
	Trout	-738.4	0.0	0.0	-738.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-738.4										
Transfers between allocations deemed necessary for FY2019.												
1003 General Fund Match												
(738.4)	Fairbanks Campus											
738.4	Fairbanks Organized Research											
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trout	-5,200.0	0.0	0.0	-5,200.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Fairbanks Campus (AR YO52) (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1048 Univ Rcpt		-5,200.0										
Transfers between allocations deemed necessary for FY2019.												
1048 University Receipts												
(57.3)	Anchorage Campus											
206.6	Kodiak College											
123.8	Matanuska-Susitna College											
(273.1)	Prince William Sound College											
(5,200.0)	Fairbanks Campus											
2,000.0	Fairbanks Organized Research											
3,000.0	Statewide Services											
146.9	Education Trust of Alaska											
53.1	University of Alaska Foundation											
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-77.7	0.0	0.0	-77.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-77.7										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Fairbanks Campus (AR YO52) (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
LIT		0.0	604.1	-204.0	8,507.6	-7,796.5	-334.8	-2,314.5	1,538.1	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Transfer Positions Between Allocations												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
FY2020 Governor												
Title IX Enhancements (Culture of Respect)												
Inc		743.0	743.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		743.0										

The following will address areas of acute concern and better position the university to grow a culture that values respect, services, safety, compliance and ultimately – to do the right thing.

UAF Title IX Investigators

(GF: \$220.0, NGF: \$0.0, Total: \$220.0)

Investigators conduct inquiries and investigations to evaluate compliance with University policies, procedures, and programs on equal opportunity, discrimination, affirmative action, discriminatory harassment, sexual misconduct, retaliation, employee conduct and ethics. These two investigators are part of a team of four workplace investigators examining reports utilizing a trauma-informed approach, acting as a neutral third party throughout all aspects of the workplace investigative process ensuring a well-documented, prompt, and fair handling of the reports.

UAF Title IX Market Adjustment - High Demand Compliance Positions

(GF: \$120.0, NGF: \$0.0, Total: \$120.0)

Stable investigator staffing levels are critical to the university providing timely case processing, including investigations, to students, staff and faculty. This request will allow UAF to recruit and hire the most qualified individuals and provides special placement approval for current hiring of three investigators and one lead investigator.

UAF HR Senior Employee Relations Professional

(GF: \$120.0, NGF: \$0.0, Total: \$120.0)

This position will provide behavioral interventions and supervisory coaching for current employee relations issues, and can train and advise supervisors on how to create a positive and productive environment and accountability in daily practice. This position can then shift to earlier interventions and more proactive practices.

UAF Diversity & Equal Opportunity Training Program (Green Dot & Bystander Initiatives)

(GF: \$50.0, NGF: \$0.0, Total: \$50.0)

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Fairbanks Campus (AR YO52) (741)
RDU: University of Alaska Fairbanks (236)

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

UAA, UAF and UAS each have bystander intervention training programs. UAA's program is "Bring in the Bystander"; UAF and UAS are "Green Dot" schools, as is the State of Alaska. UAF requires funding to bring a "Green Dot" train-the-trainer to Alaska, promoting a more sustainable model for continuing education in this area.

UAF Diversity Inclusion Educator
 (GF: \$40.0, NGF: \$0.0, Total: \$40.0)

The Diversity and Inclusion Educator position will design and construct a wide-range of diversity, inclusion, civil rights compliance and EO/AA educational programs, as well as focus on cultural growth and change management to meet the emerging needs of UAF. This position will analyze data and develop appropriate tools to measure organizational culture, identify skill and knowledge gaps and design programs to address areas needing improvement, develop training and program strategies to build a more inclusive workplace based on research, most effective theory applications and current best practices. This position will partner with the Nanook Diversity and Action Center educator on programs that overlap between students and employees and oversee the training budget.

UAF Diversity & Equal Opportunity ADA Support
 (GF: \$81.0, NGF: \$0.0, Total: \$81.0)

Provides ADA accommodations for employees and community members on-campus. This position will partner with the Diversity and Inclusion Educator for training and education of employees and supervisors for determining and delivering accommodations.

UAF Professional Counselor (Student Health & Counseling)
 (GF: \$112.0, NGF: \$0.0, Total: \$112.0)

This position serves as a case manager for Behavioral Intervention/Care Team cases, especially those experiencing student crisis. This position will also assist with prevention efforts in the form of classes/ workshops on drug/alcohol and sexual assault. A counselor will be a quick responder to the needs of students in crisis (specifically after hours in the dorms or in a classroom). An important aspect of this position will be post-vention and debriefing when students experience a traumatic event. Lastly, sanctions are meant to be educational and help coach students to better handle a situation in the future. This person will coordinate and lead classes of stewardship, being a responsible citizen, QPR (suicide-prevention), self-care, resilience training, anger management, and addiction. This position will also help ensure compliance with the Drug Free Schools Act.

Utility Cost Increase

1004 Gen Fund	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
		1,250.0										

When the University of Alaska Fairbanks's new heat and power plant addition is complete, it will be possible to reduce the use of diesel fuel. The projected savings have been budgeted toward making construction bond repayments. New costs are expected in other areas: coal prices, transportation costs; ash disposal fees; water; and conversion of remaining diesel to ultra-low sulfur diesel.

Human Resources – Training Coordinator

1004 Gen Fund	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		85.0										

A Human Resources Training Coordinator will result in greater awareness of and compliance with university policies and regulations, reduced employee conflict,

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Fairbanks Campus (AR YO52) (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
and contribute to improved employee morale.												
Culture of Campus Safety												
	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		105.0										
A risk manager position will initially focus on Protection of Minors policy and unit training, while additional capacity within the Community Service Officer area will enhance safety. Increased investment in risk prevention activities are expected to result in avoided insurance claims and reputational damage for the university and lost property for campus community members.												
Contractual Software Costs & Electronic Journal Subscriptions												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Shared Campus-wide Software Contracts \$100.0: The University of Alaska has made significant strides in adopting common technology solutions across all universities. This has allowed for efficiencies in managing licensing and has enabled a stronger negotiating position with vendors. While these measures have helped contain costs, with the ending of previously negotiated multi-year contracts, the University of Alaska is experiencing and is projecting escalating licensing and support costs. Funding in this area would support the University of Alaska Fairbanks in addressing their portion of the larger University of Alaska cost escalation.												
Rasmuson Library \$100.0: Access to the most current information resources and scientific knowledge is vital for University of Alaska Fairbanks students, faculty, staff and researchers. These resources are essential for instruction, research, and applying for grant funding. In addition to serving Fairbanks, the Rasmuson Library is responsible for the delivery of library resources to students, faculty, researchers and staff throughout Alaska at rural campus and learning centers, including Northwest Campus, Chukchi Campus, Bristol Bay Campus, Interior Alaska Campus and its learning centers, Kuskokwim Campus, and all eLearning and Distance Education students.												
Component Totals		270,093.4	129,431.6	3,497.1	91,099.4	18,271.5	2,588.4	8,453.4	16,752.0	1,110	81	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Interior Alaska Campus (AR YO56) (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,294.5										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,797.3										
1151 VoTech Ed		171.0										
1174 UA I/A		125.0										
FY2019 Management Plan												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-66.0										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	106.0	-8.5	23.1	-88.0	0.0	-32.6	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Interior Alaska Campus (AR YO56) (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Kuskokwim Campus (AR YO60) (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
1002 Fed Rcpts		826.1										
1004 Gen Fund		2,424.6										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		2,385.0										
1151 VoTech Ed		213.6										
1174 UA I/A		54.7										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Kuskokwim Campus (AR YO60) (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1151 VoTech Ed		-20.0										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-241.5	67.0	79.8	22.0	0.0	72.7	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Transfer Positions Between Allocations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
Component Totals		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Northwest Campus (AR YO64) (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1002 Fed Rcpts		2,920.7										
1004 Gen Fund		1,211.7										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		642.9										
1151 VoTech Ed		89.3										
1174 UA I/A		5.0										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Northwest Campus (AR YO64) (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1174 UA I/A		100.0										
Transfers between allocations deemed necessary for FY2019.												
1174 UA Intra-Agency Receipts												
132.9 Anchorage Campus												
(12.9) Matanuska-Susitna College												
(120.0) Prince William Sound College												
100.0 Northwest Campus												
(100.0) UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
LIT		0.0	-81.6	-21.6	74.1	24.5	0.0	4.6	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Transfer Positions Between Allocations												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
Component Totals		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Fairbanks Organized Research (AR YO68) (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
1002 Fed Rcpts		72,806.7										
1003 G/F Match		3,003.2										
1004 Gen Fund		17,880.1										
1007 I/A Rcpts		3,367.4										
1048 Univ Rcpt		34,569.0										
1061 CIP Rcpts		5,023.8										
1174 UA I/A		3,691.0										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											

Transfer Match Funds to Align Budgets With Anticipated Revenue

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Fairbanks Organized Research (AR YO68) (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match	Trin	738.4	0.0	0.0	738.4	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2019.												
1003 General Fund Match												
(738.4) Fairbanks Campus												
738.4 Fairbanks Organized Research												
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2019.												
1048 University Receipts												
(57.3) Anchorage Campus												
206.6 Kodiak College												
123.8 Matanuska-Susitna College												
(273.1) Prince William Sound College												
(5,200.0) Fairbanks Campus												
2,000.0 Fairbanks Organized Research												
3,000.0 Statewide Services												
146.9 Education Trust of Alaska												
53.1 University of Alaska Foundation												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-6,517.5	43.6	6,766.7	-191.3	-219.8	-394.4	512.7	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
Component Totals		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Fairbanks Organized Research (AR YO68) (750)
RDU: University of Alaska Fairbanks (236)

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

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: UAF Community and Technical College (AR YO72) (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
1002 Fed Rcpts		560.1										
1004 Gen Fund		4,835.8										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		7,311.2										
1151 VoTech Ed		267.5										
1174 UA I/A		344.7										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: UAF Community and Technical College (AR YO72) (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1151 VoTech Ed		-13.3										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-100.0										
Transfers between allocations deemed necessary for FY2019.												
1174 UA Intra-Agency Receipts												
132.9	Anchorage Campus											
(12.9)	Matanuska-Susitna College											
(120.0)	Prince William Sound College											
100.0	Northwest Campus											
(100.0)	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	86.5	10.0	327.4	-429.6	0.0	5.7	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: UAF Community and Technical College (AR YO72) (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Positions Between Allocations												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
Component Totals		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Juneau Campus (AR YO80) (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
1002 Fed Rcpts		4,047.1										
1003 G/F Match		18.2										
1004 Gen Fund		19,312.7										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		262.0										
1174 UA I/A		923.7										
FY2019 Management Plan												
University of Alaska Strategic Investments												
	Trin	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,250.0										
This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.												
1004 General Funds												
(5,000.0)	Budget Reductions/Additions - Systemwide											
1,890.0	Anchorage Campus											
1,860.0	Fairbanks Campus											
1,250.0	Juneau Campus											
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Juneau Campus (AR YO80) (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(93.1) Prince William Sound College												
(150.0) Chukchi Campus												
500.0 College of Rural and Community Development												
170.7 Fairbanks Campus												
210.0 Fairbanks organized Research												
(100.0) Kuskokwim Campus												
(50.0) Northwest Campus												
(200.0) UAF Community and Technical College												
216.0 Juneau Campus												
(56.1) Ketchikan Campus												
(79.6) Sitka Campus												
(200.0) Office of Information Technology												
(478.2) Statewide Services												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-14.4										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-496.0	3.3	542.6	-7.6	-352.7	304.0	6.4	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Juneau Campus (AR YO80) (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.</p>												
FY2020 Governor												
Title IX Enhancements (Culture of Respect)												
	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.0										
<p>This will address areas of acute concern and better position the university to grow a culture that values respect, services, safety, compliance and ultimately – to do the right thing.</p> <p>UAS Title IX Deputy Coordinator (GF: \$113.0, NGF: \$0.0, Total: \$113.0) Working under the supervision of the UAS Title IX Coordinator, the Deputy Coordinator will help UAS provide more robust Title IX services, including responding and assessing reports, conducting investigations, coordinating responses and remedies, and providing training. This position assists the Coordinator with Title IX implementation activities, data tracking and retrieval that involve faculty, staff, and students in their designated areas. The Deputy Coordinator will serve as an initial point of contact for concerns in the designated area, conduct trainings, coordinate Protection of Minor initiatives for UAS, and take action in emergency safety situations to make adjustments as necessary.</p> <p>UAS Prevention and Conduct Coordinator (GF: \$117.0, NGF: \$0.0, Total: \$117.0) Working under the Dean of Students, the position will collaborate with Title IX, housing, and counseling to coordinate educational programming, prevention initiatives, messaging, and support for student wellness and success.</p>												
Component Totals		44,212.5	25,114.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Ketchikan Campus (AR YO84) (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,167.0										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,997.1										
1151 VoTech Ed		287.5										
1174 UA I/A		5.1										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.1										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Ketchikan Campus (AR YO84) (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1151 VoTech Ed		-16.1										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-191.7	12.3	218.8	-66.0	27.7	-1.1	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Component Totals		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Sitka Campus (AR YO88) (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,606.4										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,258.0										
1151 VoTech Ed		83.6										
1174 UA I/A		47.5										
FY2019 Management Plan												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.6										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Sitka Campus (AR YO88) (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1151 VoTech Ed		-12.1										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	11.7	-27.4	90.1	-70.6	0.0	-3.8	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Component Totals		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: University of Alaska Foundation (AR YO90) (3197)
RDU: Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt		3,934.6										
FY2019 Management Plan												
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trin	53.1	0.0	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		53.1										
Transfers between allocations deemed necessary for FY2019.												
1048 University Receipts												
(57.3)	Anchorage Campus											
206.6	Kodiak College											
123.8	Matanuska-Susitna College											
(273.1)	Prince William Sound College											
(5,200.0)	Fairbanks Campus											
2,000.0	Fairbanks Organized Research											
3,000.0	Statewide Services											
146.9	Education Trust of Alaska											
53.1	University of Alaska Foundation											
Align Authority with Anticipated Expenditures												
	LIT	0.0	75.0	0.2	-81.3	6.1	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
Component Totals		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0

Change Record Detail with Description
University of Alaska

Scenario: FY2020 Governor (15358)
Component: Education Trust of Alaska (AR YO91) (3198)
RDU: Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
1048 Univ Rcpt		1,478.5										
FY2019 Management Plan												
Transfer UA Receipts to Align Budgets With Anticipated Revenue												
	Trin	146.9	0.0	0.0	146.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		146.9										
Transfers between allocations deemed necessary for FY2019.												
1048 University Receipts												
(57.3)	Anchorage Campus											
206.6	Kodiak College											
123.8	Matanuska-Susitna College											
(273.1)	Prince William Sound College											
(5,200.0)	Fairbanks Campus											
2,000.0	Fairbanks Organized Research											
3,000.0	Statewide Services											
146.9	Education Trust of Alaska											
53.1	University of Alaska Foundation											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-13.0	3.0	165.4	4.6	0.0	-160.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Component Totals		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0

Change Record Detail with Description
Judiciary

Scenario: FY2020 Governor (15358)
Component: Appellate Courts (AR C100) (767)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	56	1	0
		7,106.4										
FY2020 Governor												
Delete Staff Attorney (41-9060)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a Staff Attorney position in appellate courts to manage within funding constraints.												
Component Totals		7,106.4	6,631.4	95.5	253.7	116.6	9.2	0.0	0.0	55	1	0

Change Record Detail with Description
Judiciary

Scenario: FY2020 Governor (15358)
Component: Trial Courts (AR C200) (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	84,221.6	65,253.4	1,185.6	16,867.9	882.3	32.4	0.0	0.0	571	29	0
1002 Fed Rcpts		641.0										
1004 Gen Fund		81,787.9										
1007 I/A Rcpts		1,380.7										
1037 GF/MH		227.0										
1108 Stat Desig		185.0										
FY2020 Governor												
Facility Leases, Maintenance, and Operating Expenses												
	Inc	393.8	0.0	0.0	393.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		393.8										

The court system will require additional funding in FY20 to pay lease and maintenance expenses associated with the Bethel Courthouse (\$164,400), the Juneau Dimond Courthouse (\$116,500), the Kotzebue Courthouse (\$15,000), and the Seward Courthouse (\$39,300). An additional \$58,600 is needed to fund scheduled inflation-based lease increases for other facilities, increased utility costs, and increased costs of janitorial and snowplowing contracts.

Bethel Courthouse. The Bethel Courthouse is located in an office building owned by the City of Bethel (City). The court system has leased space in this building since 1998. At the end of the most recent lease term, the City advised the court system that the rental rate for the space was well below fair market value, according to a recent City-funded appraisal, and the new rental rate for the property must therefore be at fair market value. In response to this notice, the court system issued a Request for Proposal to procure alternate lease space, but that process yielded no responsive bidders. The court system then entered into a lengthy negotiation with the City to remain in the current space. Under the new lease terms, the court system must pay an additional \$164,400 in annual rent. The court system is able to pay the higher rent in FY19 because of savings from vacant judicial positions. These savings will not be available in FY20, when all of the vacant judicial positions are expected to be filled.

Juneau Dimond Courthouse. The Juneau Dimond Courthouse is one of the state-owned facilities in the Public Building Fund, which is managed by the Department of Administration (DOA). DOA allocates operating and maintenance costs among the tenants of these facilities. Tenants have very little input into the annual allocation. The trial courts' base budget for the Juneau Dimond Courthouse is \$634,600; the cost in FY20 is expected to be \$116,500 more than is budgeted.

Seward Courthouse. In Seward, the court system occupies space owned by the City of Seward. The FY20 lease costs will increase by \$39,300, which is the trial courts' base budget for the Seward facility. This lease has not increased for several years, but recently the City of Seward began to allocate the costs for deferred maintenance projects to the tenants in the City building. The court system is exploring other alternative space or the possibility of a separate lease agreement with the City of Seward in an effort to avoid large rent changes associated with addressing deferred maintenance projects.

Kotzebue Courthouse. The Kotzebue Court is located in an Armory for which the Department of Military and Veterans' Affairs (DMVA) is the landlord. The annual rent has been \$125,000 for nearly a decade, and DMVA has indicated that a rent increase is being considered. The court system is projecting that an additional \$15,000 may be required to remain in the Kotzebue facility. This amount may be adjusted once the court system receives the final cost allocation from

Change Record Detail with Description
Judiciary

Scenario: FY2020 Governor (15358)
Component: Trial Courts (AR C200) (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
DMVA.												
Component Totals		84,615.4	65,253.4	1,185.6	17,261.7	882.3	32.4	0.0	0.0	571	29	0

Change Record Detail with Description
Judiciary

Scenario: FY2020 Governor (15358)
Component: Administration and Support (AR C300) (769)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
1004 Gen Fund		10,263.1										
1133 CSSD Reimb		134.6										
FY2020 Governor												
Delete Court Analyst/Tech Writer (41-6539) and Law Librarian (41-6030)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Court Analyst/Tech Writer (41-6539) and Law Librarian (41-6030) in order to manage within funding constraints.												
Reallocate Forms Programmer II (41-6074) to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reallocate Forms Programmer II (41-6074) from permanent full time (PFT) to permanent part time (PPT).												
Component Totals		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0

Change Record Detail with Description
Judiciary

Scenario: FY2020 Governor (15358)
Component: Therapeutic Courts (AR C500) (2950)
RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		1,889.4										
1007 I/A Rcpts		21.0										
1037 GF/MH		2,418.8										
1092 MHTAAR		219.4										
1108 Stat Desig		400.0										
1180 Alcohol Fd		518.0										
FY2020 Governor												
MH Trust: Dis Justice - Juneau Mental Health Court												
	IncOTI	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		204.4										
<p>The Mental Health Trust Authority has recommended funding for the Juneau Mental Health Court to continue providing a therapeutic court alternative for Trust beneficiaries. The project and its funding will be managed by the court system.</p> <p>The Juneau Mental Health Court is a critical component of the Disability Justice Focus Area. It provides a court alternative that identifies the underlying reasons for an individual's contact with the criminal justice system, and develops a court-ordered treatment plan that addresses treatment needs and which is monitored by the court, thereby decreasing risk of future contact with the criminal justice system, care within a correctional or psychiatric institution and the associated high costs. Court system staff will provide outcome data on how the funding is utilized, the associated cost savings, as well as the number of individuals served and their outcomes. The FY2020 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2019 momentum of effort.</p>												
MH Trust: Dis Justice - Training for Therapeutic Court Staff												
	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										
<p>The Mental Health Trust Authority has recommended funding to provide additional professional training to existing Therapeutic Court teams (judges, attorneys, project coordinators, clinical case coordinators, etc.). This training will be provided via national conferences, in-state training developed and coordinated by the court system, and/or other training opportunities. The focus of the training will be on the intersection of the criminal justice and community behavioral health systems (mental health and substance abuse) and the use of evidence based practices to improve treatment outcomes and reduce criminal recidivism.</p>												
Reverse Mental Health Trust Recommendation												
	OTI	-219.4	0.0	0.0	-219.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-219.4										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Change Record Detail with Description
Judiciary

Scenario: FY2020 Governor (15358)
Component: Therapeutic Courts (AR C500) (2950)
RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		5,666.6	996.0	39.0	4,617.7	13.9	0.0	0.0	0.0	10	3	0

Change Record Detail with Description
Judiciary

Scenario: FY2020 Governor (15358)
Component: Commission on Judicial Conduct (AR C800) (770)
RDU: Commission on Judicial Conduct (245)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Component Totals		441.5	327.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

Change Record Detail with Description
Judiciary

Scenario: FY2020 Governor (15358)
Component: Judicial Council (AR C900) (771)
RDU: Judicial Council (246)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
		1,310.8										
Component Totals		1,310.8	888.0	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Legislative Audit (AR L310) (773)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund		4,720.9										
1007 I/A Rcpts		1,000.0										
Component Totals		5,720.9	5,029.5	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Legislative Finance (AR L315) (774)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	6,778.7	5,840.7	183.3	722.7	32.0	0.0	0.0	0.0	43	3	0
1004 Gen Fund		6,778.7										
FY2019 Management Plan												
Transfer from Services to Personal Services												
	LIT	0.0	400.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Component Totals		6,778.7	6,240.7	183.3	322.7	32.0	0.0	0.0	0.0	43	3	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Committee Expenses (AR L320) (775)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
		1,909.7										
Component Totals		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Salaries and Allowances (AR L325) (776)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	6,479.7	5,147.3	452.4	880.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		6,479.7										
FY2019 Management Plan												
Transfer Funding From Services to Travel and Commodities to Meet Anticipated Expenditures												
	LIT	0.0	0.0	200.0	-300.0	100.0	0.0	0.0	0.0	0	0	0
Transfer Funding From Services to Travel and Commodities to Meet Anticipated Expenditures.												
Component Totals		6,479.7	5,147.3	652.4	580.0	100.0	0.0	0.0	0.0	60	0	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Administrative Services (AR L330) (780)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
	ConfCom	9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6
1004 Gen Fund		9,443.7										
1005 GF/Prgm		244.7										
1007 I/A Rcpts		45.0										
Component Totals		9,733.4	6,640.4	96.4	2,496.5	482.1	18.0	0.0	0.0	49	21	6

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Council and Subcommittees (AR L335) (783)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	1	0	0
		682.0										
FY2019 Management Plan												
Remove Unfunded Vacant Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Component Totals		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Legal and Research Services (AR L340) (2028)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0
Component Totals		4,566.9	4,374.6	23.5	75.5	93.3	0.0	0.0	0.0	20	14	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Select Committee on Ethics (AR L345) (2321)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund		253.5										
Component Totals		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Office of Victims Rights (AR L350) (2769)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		971.6										
FY2019 Authorized												
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SSLA2018 P43 L11 (HB286))												
	FisNot	83.8	77.6	0.0	5.2	1.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		-167.6										
1171 PFD Crim		251.4										
Component Totals		1,055.4	984.6	22.0	32.8	16.0	0.0	0.0	0.0	7	0	1

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Ombudsman (AR L355) (790)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee	ConfCom	1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,277.0										
Component Totals		1,277.0	1,209.2	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Legislature State Facilities Rent (AR L360) (2485)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,641.8										
Component Totals		1,641.8	0.0	0.0	1,641.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Information and Teleconference (AR L375) (3107)
RDU: Information and Teleconference (642)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	0
1004 Gen Fund		3,178.5										
1007 I/A Rcpts		5.0										
FY2019 Management Plan												
Add 23 Temporary PCN's to Match Personal Services Expenditures Report												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	23
Component Totals		3,183.5	2,901.8	38.0	183.7	60.0	0.0	0.0	0.0	0	43	23

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Legislative Operating Budget (AR L365) (796)
RDU: Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0
		10,864.0										
Component Totals		10,864.0	9,817.4	350.0	623.6	73.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Session Expenses (AR L370) (782)
RDU: Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	8,987.8	7,666.5	314.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund		8,878.8										
1005 GF/Prgm		76.4										
1007 I/A Rcpts		32.6										
FY2019 Management Plan												
Transfer from Special Session/Contingency												
	Trin	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		698.0										
Component Totals		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: Special Session/Contingency (AR L380) (3110)
RDU: Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	698.0	498.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2019 Management Plan												
Transfer to Session Expenses												
1004 Gen Fund	Trout	-698.0	-498.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: 90-Day Session House (AR L386) (3155)
RDU: House Session Per Diem (663)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Component Totals		977.6	0.0	977.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: 30-Day Extended Session House (AR L387) (3156)
RDU: House Session Per Diem (663)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		325.9										
Component Totals		325.9	0.0	325.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: 90-Day Session Senate (AR L376) (3157)
RDU: Senate Session Per Diem (664)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		488.8										
Component Totals		488.8	0.0	488.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Legislature

Scenario: FY2020 Governor (15358)
Component: 30-Day Extended Session Senate (AR L377) (3158)
RDU: Senate Session Per Diem (664)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
ConfCom		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.9										
Component Totals		162.9	0.0	162.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Executive Branch-wide Appropriations

Scenario: FY2020 Governor (15358)
Component: Statewide Efficiency Efforts (3209)
RDU: Executive Branch-wide Appropriations (620)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
	ConfCom	-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
1002 Fed Rcpts		-118.7										
1004 Gen Fund		-786.5										
1007 I/A Rcpts		-484.2										
1061 CIP Rcpts		-392.1										
1081 Info Svc		-547.1										
FY2019 Authorized												
Distribute Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	2,230.1	0.0	0.0	0.0	0.0	0.0	0.0	2,230.1	0	0	0
1002 Fed Rcpts		118.7										
1004 Gen Fund		688.0										
1007 I/A Rcpts		484.2										
1061 CIP Rcpts		392.1										
1081 Info Svc		547.1										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

FY2020 Governor

Shared Services of Alaska Savings

	Unalloc	-1,022.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,022.8	0	0	0
1002 Fed Rcpts		-56.8										
1004 Gen Fund		-501.2										
1007 I/A Rcpts		-115.8										
1061 CIP Rcpts		-349.0										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

An initial ten percent savings were taken statewide in FY2018 for positions transferred in that year. In FY2019 an additional ten percent savings for those

Change Record Detail with Description
Executive Branch-wide Appropriations

Scenario: FY2020 Governor (15358)
Component: Statewide Efficiency Efforts (3209)
RDU: Executive Branch-wide Appropriations (620)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
positions, as well as an initial ten percent for positions transferred in FY2019, was distributed to departments. In FY2020 another ten percent, for a total saving of thirty percent of positions transferred in FY2018 and twenty percent for positions transferred in FY2019, will be distributed to departments.												
Salary Adjustments for Centralized Shared Services and Facilities Services to be Billed to Agencies												
	Unalloc	604.4	0.0	0.0	0.0	0.0	0.0	0.0	604.4	0	0	0
1002 Fed Rcpts		252.3										
1004 Gen Fund		352.1										
Shared Services of Alaska (SSOA) in the Department of Administration and the Division of Facilities Services (DFS) in the Department of Transportation and Public Facilities support staff through billable rates charged to state agencies. This unallocated increment funds the salary adjustments agreed to through the GGU, SU, and LTC contract negotiations and will be distributed to executive branch agencies based on billed rates in FY2020.												
Component Totals		-516.9	0.0	0.0	0.0	0.0	0.0	0.0	-516.9	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Alaska Clean Water Fund Revenue Bonds (AR VCWB) (2376)
RDU: Alaska Clean and Drinking Water Funds (667)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21c Ch17 SLA2018 P77 L13 (HB286)												
(Language)	ConfC(L)	1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	1,590.5	0	0	0
1075 Clean Wtr		1,590.5										
Sec. 21(c) The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2019, estimated to be \$1,590,500, is appropriated from interest earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund (AS 37.15.565).												
FY2020 Governor												
Reverse FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21c Ch17 SLA2018 P77 L13 (HB286)												
(Language)	OTI	-1,590.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,590.5	0	0	0
1075 Clean Wtr		-1,590.5										
Sec. 21(c) The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2019, estimated to be \$1,590,500, is appropriated from interest earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund (AS 37.15.565).												
FY2020 Principal, Interest, Redemption, Permium and Trustee Fees												
(Language)	Misadj	3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0
1075 Clean Wtr		3,094.0										
The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2020, estimated to be \$3,094,000, is appropriated from interest earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund (AS 37.15.565).												
Component Totals		3,094.0	0.0	0.0	0.0	0.0	0.0	0.0	3,094.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Alaska Drinking Water Fund Revenue Bonds (AR VDWB) (2516)
RDU: Alaska Clean and Drinking Water Funds (667)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21d Ch17 SLA2018 P77 L18 (HB286)												
(Language)	ConfC(L)	1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
1100 ADWF		1,655.7										
Sec. 21(d) The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2019, estimated to be \$1,655,700, is appropriated from interest earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water fund revenue bond redemption fund (AS 37.15.565).												
FY2020 Governor												
Reverse FY2019 Principal, Interest, Redemption Premium and Trustee Fees Sec21d Ch17 SLA2018 P77 L18 (HB286)												
(Language)	OTI	-1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,655.7	0	0	0
1100 ADWF		-1,655.7										
Sec. 21(d) The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2019, estimated to be \$1,655,700, is appropriated from interest earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water fund revenue bond redemption fund (AS 37.15.565).												
FY2020 Principal, Interest, Redemption, Permium and Trustee Fees												
(Language)	Misadj	2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0
1100 ADWF		2,006.0										
The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2020, estimated to be \$2,006,000, is appropriated from interest earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water fund revenue bond redemption fund (AS 37.15.565).												
Component Totals		2,006.0	0.0	0.0	0.0	0.0	0.0	0.0	2,006.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: University of Alaska Debt Service (AR YO99) (3184)
RDU: Capital Projects Debt Reimbursement (AS 14.40.257) (685)

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

FY2019 Conference Committee

FY2019 Debt Reimbursement HB528 University of Alaska Sec21e1 Ch17 SLA2018 P77 L28 (HB286)

(Language)	ConfC(L)	1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
1004 Gen Fund		1,215.7										

Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT APPROPRIATION AMOUNT
 (1) University of Alaska \$1,215,650
 Anchorage Community and Technical
 College Center Juneau Readiness Center/UAS Joint Facility

FY2020 Governor

Reverse FY2019 Debt Reimbursement HB528 University of Alaska Sec21e1 Ch17 SLA2018 P77 L28 (HB286)

(Language)	OTI	-1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.7	0	0	0
1004 Gen Fund		-1,215.7										

Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT APPROPRIATION AMOUNT
 (1) University of Alaska \$1,215,650
 Anchorage Community and Technical
 College Center Juneau Readiness Center/UAS Joint Facility

FY2020 Debt Reimbursement

(Language)	IncM	1,219.0	0.0	0.0	0.0	0.0	0.0	0.0	1,219.0	0	0	0
1004 Gen Fund		1,219.0										

The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT APPROPRIATION AMOUNT
 (1) University of Alaska \$1,219,025
 Anchorage Community and Technical
 College Center
 Juneau Readiness Center/UAS Joint Facility
 (2) Department of Transportation and Public Facilities
 (A) Matanuska-Susitna Borough 712,513
 (deep water port and road upgrade)
 (B) Aleutians East Borough/False Pass 166,400

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Matanuska-Susitna Borough Deep Water Port and Road Upgrade (AR T02D) (3185)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility		\$1,215,650											
(2) Department of Transportation and Public Facilities													
(A) Matanuska-Susitna Borough (deep water port and road upgrade)		709,113											
(B) Aleutians East Borough/False Pass (small boat harbor)		162,179											
(C) City of Valdez (harbor renovations)		207,150											
(D) Aleutians East Borough/Akutan (small boat harbor)		234,348											
(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)		338,287											
(F) City of Unalaska (Little South America (LSA) Harbor)		369,495											
(3) Alaska Energy Authority													
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)		943,676											
(B) Copper Valley Electric Association (cogeneration projects)		351,180											
FY2020 DOTPF Municipal Projects Debt Reimbursement Program													
(Language)	IncM	712.5	0.0	0.0	0.0	0.0	0.0	712.5	0.0	0	0	0	0
1004 Gen Fund		712.5											

The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility	\$1,219,025
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough (deep water port and road upgrade)	712,513
(B) Aleutians East Borough/False Pass (small boat harbor)	166,400
(C) City of Valdez (harbor renovations)	210,375

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Matanuska-Susitna Borough Deep Water Port and Road Upgrade (AR T02D) (3185)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	(D) Aleutians East Borough/Akutan (small boat harbor)	215,308										
	(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	333,193										
	(F) City of Unalaska (Little South America (LSA) Harbor)	365,695										
(3) Alaska Energy Authority												
	(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676										
	(B) Copper Valley Electric Association (cogeneration projects)	351,180										
Component Totals		712.5	0.0	0.0	0.0	0.0	0.0	712.5	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Aleutians East Borough/False Pass Small Boat Harbor (AR T04D) (3186)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

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

FY2019 Conference Committee

FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2b Ch17 SLA2018 P78 L4 (HB286)

(Language)	ConfC(L)	162.2	0.0	0.0	0.0	0.0	0.0	162.2	0.0	0	0	0
1004 Gen Fund		162.2										

Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT APPROPRIATION AMOUNT

(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility	\$1,215,650
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough (deep water port and road upgrade)	709,113
(B) Aleutians East Borough/False Pass (small boat harbor)	162,179
(C) City of Valdez (harbor renovations)	207,150
(D) Aleutians East Borough/Akutan (small boat harbor)	234,348
(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	338,287
(F) City of Unalaska (Little South America (LSA) Harbor)	369,495
(3) Alaska Energy Authority	
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676
(B) Copper Valley Electric Association (cogeneration projects)	351,180

FY2020 Governor

Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2b Ch17 SLA2018 P78 L4 (HB286)

(Language)	OTI	-162.2	0.0	0.0	0.0	0.0	0.0	-162.2	0.0	0	0	0
1004 Gen Fund		-162.2										

Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT APPROPRIATION AMOUNT

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Aleutians East Borough/False Pass Small Boat Harbor (AR T04D) (3186)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility		\$1,215,650											
(2) Department of Transportation and Public Facilities													
(A) Matanuska-Susitna Borough (deep water port and road upgrade)		709,113											
(B) Aleutians East Borough/False Pass (small boat harbor)		162,179											
(C) City of Valdez (harbor renovations)		207,150											
(D) Aleutians East Borough/Akutan (small boat harbor)		234,348											
(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)		338,287											
(F) City of Unalaska (Little South America (LSA) Harbor)		369,495											
(3) Alaska Energy Authority													
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)		943,676											
(B) Copper Valley Electric Association (cogeneration projects)		351,180											
FY2020 DOTPF Municipal Projects Debt Reimbursement Program													
(Language)	IncM	166.4	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0	0
1004 Gen Fund		166.4											

The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility	\$1,219,025
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough (deep water port and road upgrade)	712,513
(B) Aleutians East Borough/False Pass (small boat harbor)	166,400
(C) City of Valdez (harbor renovations)	210,375

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Aleutians East Borough/False Pass Small Boat Harbor (AR T04D) (3186)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	(D) Aleutians East Borough/Akutan (small boat harbor)	215,308										
	(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	333,193										
	(F) City of Unalaska (Little South America (LSA) Harbor)	365,695										
(3) Alaska Energy Authority												
	(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676										
	(B) Copper Valley Electric Association (cogeneration projects)	351,180										
Component Totals		166.4	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: City of Valdez Harbor Renovations (AR T10D) (3187)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

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

FY2019 Conference Committee

FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2c Ch17 SLA2018 P78 L6 (HB286)

(Language)	ConfC(L)	207.2	0.0	0.0	0.0	0.0	0.0	207.2	0.0	0	0	0
1004 Gen Fund		207.2										

Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT APPROPRIATION AMOUNT

- (1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility \$1,215,650
- (2) Department of Transportation and Public Facilities
 - (A) Matanuska-Susitna Borough (deep water port and road upgrade) 709,113
 - (B) Aleutians East Borough/False Pass (small boat harbor) 162,179
 - (C) City of Valdez (harbor renovations) 207,150
 - (D) Aleutians East Borough/Akutan (small boat harbor) 234,348
 - (E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades) 338,287
 - (F) City of Unalaska (Little South America (LSA) Harbor) 369,495
- (3) Alaska Energy Authority
 - (A) Kodiak Electric Association (Nyman combined cycle cogeneration plant) 943,676
 - (B) Copper Valley Electric Association (cogeneration projects) 351,180

FY2020 Governor

Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2c Ch17 SLA2018 P78 L6 (HB286)

(Language)	OTI	-207.2	0.0	0.0	0.0	0.0	0.0	-207.2	0.0	0	0	0
1004 Gen Fund		-207.2										

Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT APPROPRIATION AMOUNT

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: City of Valdez Harbor Renovations (AR T10D) (3187)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility		\$1,215,650										
(2) Department of Transportation and Public Facilities												
(A) Matanuska-Susitna Borough (deep water port and road upgrade)		709,113										
(B) Aleutians East Borough/False Pass (small boat harbor)		162,179										
(C) City of Valdez (harbor renovations)		207,150										
(D) Aleutians East Borough/Akutan (small boat harbor)		234,348										
(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)		338,287										
(F) City of Unalaska (Little South America (LSA) Harbor)		369,495										
(3) Alaska Energy Authority												
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)		943,676										
(B) Copper Valley Electric Association (cogeneration projects)		351,180										
FY2020 DOTPF Municipal Projects Debt Reimbursement Program												
(Language)	IncM	210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0
1004 Gen Fund		210.4										

The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility	\$1,219,025
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough (deep water port and road upgrade)	712,513
(B) Aleutians East Borough/False Pass (small boat harbor)	166,400
(C) City of Valdez (harbor renovations)	210,375

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: City of Valdez Harbor Renovations (AR T10D) (3187)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	(D) Aleutians East Borough/Akutan (small boat harbor)	215,308										
	(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	333,193										
	(F) City of Unalaska (Little South America (LSA) Harbor)	365,695										
(3) Alaska Energy Authority												
	(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676										
	(B) Copper Valley Electric Association (cogeneration projects)	351,180										
Component Totals		210.4	0.0	0.0	0.0	0.0	0.0	210.4	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Aleutians East Borough/Akutan Small Boat Harbor (AR T12D) (3188)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility		\$1,215,650											
(2) Department of Transportation and Public Facilities													
(A) Matanuska-Susitna Borough (deep water port and road upgrade)		709,113											
(B) Aleutians East Borough/False Pass (small boat harbor)		162,179											
(C) City of Valdez (harbor renovations)		207,150											
(D) Aleutians East Borough/Akutan (small boat harbor)		234,348											
(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)		338,287											
(F) City of Unalaska (Little South America (LSA) Harbor)		369,495											
(3) Alaska Energy Authority													
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)		943,676											
(B) Copper Valley Electric Association (cogeneration projects)		351,180											
FY2020 DOTPF Municipal Projects Debt Reimbursement Program													
(Language)	IncM	215.3	0.0	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0	0
1004 Gen Fund		215.3											

The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility	\$1,219,025
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough (deep water port and road upgrade)	712,513
(B) Aleutians East Borough/False Pass (small boat harbor)	166,400
(C) City of Valdez (harbor renovations)	210,375

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Aleutians East Borough/Akutan Small Boat Harbor (AR T12D) (3188)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	(D) Aleutians East Borough/Akutan (small boat harbor)	215,308										
	(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	333,193										
	(F) City of Unalaska (Little South America (LSA) Harbor)	365,695										
(3) Alaska Energy Authority												
	(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676										
	(B) Copper Valley Electric Association (cogeneration projects)	351,180										
Component Totals		215.3	0.0	0.0	0.0	0.0	0.0	215.3	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Frbnks Nrth Str Brgh Eielson AFB Schls, Major Maint/Upgrades (AR T14D) (3189)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

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

FY2019 Conference Committee

FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2e Ch17 SLA2018 P78 L9 (HB286)

(Language)	ConfC(L)	338.3	0.0	0.0	0.0	0.0	0.0	338.3	0.0	0	0	0
1004 Gen Fund		338.3										

Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT APPROPRIATION AMOUNT

- (1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility \$1,215,650
- (2) Department of Transportation and Public Facilities
 - (A) Matanuska-Susitna Borough 709,113 (deep water port and road upgrade)
 - (B) Aleutians East Borough/False Pass 162,179 (small boat harbor)
 - (C) City of Valdez (harbor renovations) 207,150
 - (D) Aleutians East Borough/Akutan 234,348 (small boat harbor)
 - (E) Fairbanks North Star Borough 338,287 (Eielson AFB Schools, major maintenance and upgrades)
 - (F) City of Unalaska (Little South America (LSA) Harbor) 369,495
- (3) Alaska Energy Authority
 - (A) Kodiak Electric Association 943,676 (Nyman combined cycle cogeneration plant)
 - (B) Copper Valley Electric Association 351,180 (cogeneration projects)

FY2020 Governor

Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2e Ch17 SLA2018 P78 L9 (HB286)

(Language)	OTI	-338.3	0.0	0.0	0.0	0.0	0.0	-338.3	0.0	0	0	0
1004 Gen Fund		-338.3										

Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT APPROPRIATION AMOUNT

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Frbnks Nrth Str Brgh Eielson AFB Schls, Major Maint/Upgrades (AR T14D) (3189)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
(1) University of Alaska Anchorage Community and Technical College Center		\$1,215,650											
Juneau Readiness Center/UAS Joint Facility													
(2) Department of Transportation and Public Facilities													
(A) Matanuska-Susitna Borough (deep water port and road upgrade)		709,113											
(B) Aleutians East Borough/False Pass (small boat harbor)		162,179											
(C) City of Valdez (harbor renovations)		207,150											
(D) Aleutians East Borough/Akutan (small boat harbor)		234,348											
(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)		338,287											
(F) City of Unalaska (Little South America (LSA) Harbor)		369,495											
(3) Alaska Energy Authority													
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)		943,676											
(B) Copper Valley Electric Association (cogeneration projects)		351,180											
FY2020 DOTPF Municipal Projects Debt Reimbursement Program													
(Language)	IncM	333.2	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0	0
1004 Gen Fund		333.2											

The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska Anchorage Community and Technical College Center	\$1,219,025
Juneau Readiness Center/UAS Joint Facility	
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough (deep water port and road upgrade)	712,513
(B) Aleutians East Borough/False Pass (small boat harbor)	166,400
(C) City of Valdez (harbor renovations)	210,375

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Frbnks Nrth Str Brgh Eielson AFB Schls, Major Maint/Upgrades (AR T14D) (3189)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	(D) Aleutians East Borough/Akutan (small boat harbor)	215,308										
	(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	333,193										
	(F) City of Unalaska (Little South America (LSA) Harbor)	365,695										
(3) Alaska Energy Authority												
	(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676										
	(B) Copper Valley Electric Association (cogeneration projects)	351,180										
Component Totals		333.2	0.0	0.0	0.0	0.0	0.0	333.2	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: City of Unalaska Little South America (LSA) Harbor (AR T16D) (3190)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

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

FY2019 Conference Committee

FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2f Ch17 SLA2018 P78 L12 (HB286)

(Language)	ConfC(L)	369.5	0.0	0.0	0.0	0.0	0.0	369.5	0.0	0	0	0
1004 Gen Fund		369.5										

Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT APPROPRIATION AMOUNT

- (1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility \$1,215,650
- (2) Department of Transportation and Public Facilities
 - (A) Matanuska-Susitna Borough 709,113 (deep water port and road upgrade)
 - (B) Aleutians East Borough/False Pass 162,179 (small boat harbor)
 - (C) City of Valdez (harbor renovations) 207,150
 - (D) Aleutians East Borough/Akutan 234,348 (small boat harbor)
 - (E) Fairbanks North Star Borough 338,287 (Eielson AFB Schools, major maintenance and upgrades)
 - (F) City of Unalaska (Little South America (LSA) Harbor) 369,495
- (3) Alaska Energy Authority
 - (A) Kodiak Electric Association 943,676 (Nyman combined cycle cogeneration plant)
 - (B) Copper Valley Electric Association 351,180 (cogeneration projects)

FY2020 Governor

Reverse FY2019 DOTPF Municipal Projects Debt Reimbursement Program Sec21e2f Ch17 SLA2018 P78 L12 (HB286)

(Language)	OTI	-369.5	0.0	0.0	0.0	0.0	0.0	-369.5	0.0	0	0	0
1004 Gen Fund		-369.5										

Sec. 21(e) The sum of \$4,531,078 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2019, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT APPROPRIATION AMOUNT

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: City of Unalaska Little South America (LSA) Harbor (AR T16D) (3190)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility		\$1,215,650										
(2) Department of Transportation and Public Facilities												
(A) Matanuska-Susitna Borough (deep water port and road upgrade)		709,113										
(B) Aleutians East Borough/False Pass (small boat harbor)		162,179										
(C) City of Valdez (harbor renovations)		207,150										
(D) Aleutians East Borough/Akutan (small boat harbor)		234,348										
(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)		338,287										
(F) City of Unalaska (Little South America (LSA) Harbor)		369,495										
(3) Alaska Energy Authority												
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)		943,676										
(B) Copper Valley Electric Association (cogeneration projects)		351,180										
FY2020 DOTPF Municipal Projects Debt Reimbursement Program												
(Language)	IncM	365.7	0.0	0.0	0.0	0.0	0.0	365.7	0.0	0	0	0
1004 Gen Fund		365.7										

The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility	\$1,219,025
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough (deep water port and road upgrade)	712,513
(B) Aleutians East Borough/False Pass (small boat harbor)	166,400
(C) City of Valdez (harbor renovations)	210,375

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: City of Unalaska Little South America (LSA) Harbor (AR T16D) (3190)
RDU: Capital Projects Debt Reimbursement (AS 129.60.700) (686)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	(D) Aleutians East Borough/Akutan (small boat harbor)	215,308										
	(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	333,193										
	(F) City of Unalaska (Little South America (LSA) Harbor)	365,695										
(3) Alaska Energy Authority												
	(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676										
	(B) Copper Valley Electric Association (cogeneration projects)	351,180										
Component Totals		365.7	0.0	0.0	0.0	0.0	0.0	365.7	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Kodiak Electric Association - Nyman Plant (AR DA28) (3191)
RDU: Capital Projects Debt Reimbursement (AS 42.45.065) (687)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility		\$1,215,650											
(2) Department of Transportation and Public Facilities													
(A) Matanuska-Susitna Borough (deep water port and road upgrade)		709,113											
(B) Aleutians East Borough/False Pass (small boat harbor)		162,179											
(C) City of Valdez (harbor renovations)		207,150											
(D) Aleutians East Borough/Akutan (small boat harbor)		234,348											
(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)		338,287											
(F) City of Unalaska (Little South America (LSA) Harbor)		369,495											
(3) Alaska Energy Authority													
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)		943,676											
(B) Copper Valley Electric Association (cogeneration projects)		351,180											
FY2020 Debt Reimbursement													
(Language)	Misadj	943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0	0
1004 Gen Fund		943.7											

The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility	\$1,219,025
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough (deep water port and road upgrade)	712,513
(B) Aleutians East Borough/False Pass (small boat harbor)	166,400
(C) City of Valdez (harbor renovations)	210,375

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Kodiak Electric Association - Nyman Plant (AR DA28) (3191)
RDU: Capital Projects Debt Reimbursement (AS 42.45.065) (687)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	(D) Aleutians East Borough/Akutan (small boat harbor)	215,308										
	(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	333,193										
	(F) City of Unalaska (Little South America (LSA) Harbor)	365,695										
(3) Alaska Energy Authority												
	(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676										
	(B) Copper Valley Electric Association (cogeneration projects)	351,180										
Component Totals		943.7	0.0	0.0	0.0	0.0	0.0	943.7	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Copper Valley Electric Association (AR DA29) (3192)
RDU: Capital Projects Debt Reimbursement (AS 42.45.065) (687)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility		\$1,215,650										
(2) Department of Transportation and Public Facilities												
(A) Matanuska-Susitna Borough (deep water port and road upgrade)		709,113										
(B) Aleutians East Borough/False Pass (small boat harbor)		162,179										
(C) City of Valdez (harbor renovations)		207,150										
(D) Aleutians East Borough/Akutan (small boat harbor)		234,348										
(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)		338,287										
(F) City of Unalaska (Little South America (LSA) Harbor)		369,495										
(3) Alaska Energy Authority												
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)		943,676										
(B) Copper Valley Electric Association (cogeneration projects)		351,180										
FY2020 Debt Reimbursement												
(Language) Misadj		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0
1004 Gen Fund		351.2										

The sum of \$4,517,365 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2020, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility	\$1,219,025
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough (deep water port and road upgrade)	712,513
(B) Aleutians East Borough/False Pass (small boat harbor)	166,400
(C) City of Valdez (harbor renovations)	210,375

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Copper Valley Electric Association (AR DA29) (3192)
RDU: Capital Projects Debt Reimbursement (AS 42.45.065) (687)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	(D) Aleutians East Borough/Akutan (small boat harbor)	215,308										
	(E) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	333,193										
	(F) City of Unalaska (Little South America (LSA) Harbor)	365,695										
(3) Alaska Energy Authority												
	(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676										
	(B) Copper Valley Electric Association (cogeneration projects)	351,180										
Component Totals		351.2	0.0	0.0	0.0	0.0	0.0	351.2	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Certificates of Participation (AR SSCP) (2523)
RDU: Certificates of Participation (671)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Payments for Alaska Native Medical Center Housing Project Sec21f Ch17 SLA2018 P78 L19 (HB286)												
(Language)	ConfC(L)	2,892.7	0.0	0.0	0.0	0.0	2,892.7	0.0	0.0	0	0	0
1004 Gen Fund		2,892.7										
Sec. 21(f) The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2019, estimated to be \$2,892,650, is appropriated from the general fund to the state bond committee for that purpose for the fiscal year ending June 30, 2019.												
FY2020 Governor												
Reverse FY2019 Payments for Alaska Native Medical Center Housing Project Sec21f Ch17 SLA2018 P78 L19 (HB286)												
(Language)	OTI	-2,892.7	0.0	0.0	0.0	0.0	-2,892.7	0.0	0.0	0	0	0
1004 Gen Fund		-2,892.7										
Sec. 21(f) The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2019, estimated to be \$2,892,650, is appropriated from the general fund to the state bond committee for that purpose for the fiscal year ending June 30, 2019.												
FY2020 Payments for Alaska Native Medical Center Housing Project												
(Language)	IncM	2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
1004 Gen Fund		2,892.2										
The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2020, estimated to be \$2,892,150, is appropriated from the general fund to the state bond committee for that purpose for the fiscal year ending June 30, 2020.												
Component Totals		2,892.2	0.0	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Linny Pacillo Parking Garage (AR ALPG) (3172)
RDU: Administration Lease Financing (672)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding Sec21g Ch17 SLA2018 P78 L23 (HB286)												
(Language)	ConfC(L)	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund		3,303.5										
Sec. 21(g) The sum of \$3,303,500 is appropriated from the general fund to the Department of Administration for the purpose of paying the obligation of the Linny Pacillo Parking Garage in Anchorage to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2019.												
FY2020 Governor												
Reverse FY2019 Funding Sec21g Ch17 SLA2018 P78 L23 (HB286)												
(Language)	OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
1004 Gen Fund		-3,303.5										
Sec. 21(g) The sum of \$3,303,500 is appropriated from the general fund to the Department of Administration for the purpose of paying the obligation of the Linny Pacillo Parking Garage in Anchorage to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2019.												
FY2020 Funding for the Linny Pacillo Parking Garage												
(Language)	IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund		3,303.5										
The sum of \$3,303,500 is appropriated from the general fund to the Department of Administration for the purpose of paying the obligation of the Linny Pacillo Parking Garage in Anchorage to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2020.												
Component Totals		3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2009A GO Bonds (AR S09A) (3160)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding Series 2009A Sec21h1-3 Ch17 SLA2018 P78 L29 (HB286)												
(Language)	ConfC(L)	7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	7,960.4	0	0	0
1004 Gen Fund		7,875.7										
1053 Invst Loss		26.3										
1173 Misc Earn		58.4										
<p>Sec. 21(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:</p> <p>(1) the sum of \$58,400 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2009A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A;</p> <p>(2) the sum of \$26,300 from the investment loss trust fund (AS 37.14.300(a)), for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A;</p> <p>(3) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A, after the payments made in (1) and (2) of this subsection, estimated to be \$7,875,700, from the general fund for that purpose;</p>												
FY2020 Governor												
Reverse FY2019 Funding Series 2009A Sec21h1-3 Ch17 SLA2018 P78 L29 (HB286)												
(Language)	OTI	-7,960.4	0.0	0.0	0.0	0.0	0.0	0.0	-7,960.4	0	0	0
1004 Gen Fund		-7,875.7										
1053 Invst Loss		-26.3										
1173 Misc Earn		-58.4										
<p>Sec. 21(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019:</p> <p>(1) the sum of \$58,400 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2009A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A;</p> <p>(2) the sum of \$26,300 from the investment loss trust fund (AS 37.14.300(a)), for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A;</p> <p>(3) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A, after the payments made in (1) and (2) of this subsection, estimated to be \$7,875,700, from the general fund for that purpose;</p>												
FY2020 Funding Series 2009A												
(Language)	IncM	7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0
1004 Gen Fund		7,815.1										
1173 Misc Earn		100.1										

(1) the sum of \$100,084 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2009A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A;

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2009A GO Bonds (AR S09A) (3160)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(2) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A, after the payments made in (1) of this subsection, estimated to be \$7,815,116, from the general fund for that purpose;												
Component Totals		7,915.2	0.0	0.0	0.0	0.0	0.0	0.0	7,915.2	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2010A GO Bonds (AR S10A) (3161)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding Series 2010A Sec21h4-6 Ch17 SLA2018 P79 L9 (HB286)												
(Language)	ConfC(L)	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
1004 Gen Fund		4,552.2										
1173 Misc Earn		8.7										
1212 Fed ARRA		2,194.0										
<p>Sec. 21(h)(4) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, estimated to be \$2,194,004, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due on the series 2010A general obligation bonds;</p> <p>(5) the sum of \$8,700 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2010A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A;</p> <p>(6) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, after the payments made in (4) and (5) of this subsection, estimated to be \$4,552,235, from the general fund for that purpose;</p>												
FY2020 Governor												
Reverse FY2019 Funding Series 2010A Sec21h4-6 Ch17 SLA2018 P79 L9 (HB286)												
(Language)	OTI	-6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,754.9	0	0	0
1004 Gen Fund		-4,552.2										
1173 Misc Earn		-8.7										
1212 Fed ARRA		-2,194.0										
<p>Sec. 21(h)(4) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, estimated to be \$2,194,004, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due on the series 2010A general obligation bonds;</p> <p>(5) the sum of \$8,700 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2010A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A;</p> <p>(6) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, after the payments made in (4) and (5) of this subsection, estimated to be \$4,552,235, from the general fund for that purpose;</p>												
FY2020 Funding Series 2010A												
(Language)	IncM	6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0
1004 Gen Fund		4,560.9										
1212 Fed ARRA		2,194.0										

(3) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, estimated to be \$2,194,004, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due on the series 2010A general obligation bonds;

(4) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, after the

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2010A GO Bonds (AR S10A) (3161)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
payments made in (3) of this subsection, estimated to be \$4,560,935, from the general fund for that purpose;												
Component Totals		6,754.9	0.0	0.0	0.0	0.0	0.0	0.0	6,754.9	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2010B GO Bonds (AR S10B) (3162)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding Series 2010B Sec21h7-8 Ch17 SLA2018 P79 L22 (HB286)												
(Language)	ConfC(L)	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
1004 Gen Fund		176.1										
1212 Fed ARRA		2,227.8										
<p>Sec. 21(h)(7) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, estimated to be \$2,227,757, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2010B general obligation bonds;</p> <p>(8) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, after the payment made in (7) of this subsection, estimated to be \$176,143, from the general fund for that purpose;</p>												
FY2020 Governor												
Reverse FY2019 Funding Series 2010B Sec21h7-8 Ch17 SLA2018 P79 L22 (HB286)												
(Language)	OTI	-2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,403.9	0	0	0
1004 Gen Fund		-176.1										
1212 Fed ARRA		-2,227.8										
<p>Sec. 21(h)(7) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, estimated to be \$2,227,757, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2010B general obligation bonds;</p> <p>(8) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, after the payment made in (7) of this subsection, estimated to be \$176,143, from the general fund for that purpose;</p>												
FY2020 Funding Series 2010B												
(Language)	IncM	2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0
1004 Gen Fund		176.1										
1212 Fed ARRA		2,227.8										
<p>(5) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, estimated to be \$2,227,757, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2010B general obligation bonds;</p> <p>(6) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010B, after the payment made in (5) of this subsection, estimated to be \$176,143, from the general fund for that purpose;</p>												
Component Totals		2,403.9	0.0	0.0	0.0	0.0	0.0	0.0	2,403.9	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2012A GO Bonds (AR S12A) (3163)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding Series 2012A Sec21h9-10 Ch17 SLA2018 P79 L30 (HB286)												
(Language)	ConfC(L)	28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	28,767.0	0	0	0
1004 Gen Fund		28,755.9										
1184 GOB		11.1										
DSFund												
<p>Sec. 21(h)(9) the sum of \$11,100 from the State of Alaska general obligation bonds, series 2012A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2012A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A;</p> <p>(10) the amount necessary, estimated to be \$28,755,900, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A, from the general fund for that purpose;</p>												
FY2020 Governor												
Reverse FY2019 Funding Series 2012A Sec21h9-10 Ch17 SLA2018 P79 L30 (HB286)												
(Language)	OTI	-28,767.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,767.0	0	0	0
1004 Gen Fund		-28,755.9										
1184 GOB		-11.1										
DSFund												
<p>Sec. 21(h)(9) the sum of \$11,100 from the State of Alaska general obligation bonds, series 2012A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2012A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A;</p> <p>(10) the amount necessary, estimated to be \$28,755,900, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A, from the general fund for that purpose;</p>												
FY2020 Funding Series 2012A												
(Language)	IncM	17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0
1004 Gen Fund		17,599.2										
1184 GOB		36.0										
DSFund												
<p>(7) the sum of \$35,979 from the State of Alaska general obligation bonds, series 2012A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2012A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A;</p> <p>(8) the amount necessary, estimated to be \$17,599,200, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A, from the general fund for that purpose;</p>												
Component Totals		17,635.2	0.0	0.0	0.0	0.0	0.0	0.0	17,635.2	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2012A GO Bonds (AR S12A) (3163)
RDU: General Obligation Bonds (668)

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

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2013A GO Bonds (AR S13A) (3164)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding Series 2013A Sec21h11 Ch17 SLA2018 P80 L6 (HB286)												
(Language)	ConfC(L)	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
1004 Gen Fund		33.2										
1212 Fed ARRA		427.7										
<p>Sec. 21(h)(11) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2013A general obligation bonds;</p> <p>(12) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, after the payments made in (11) of this subsection, estimated to be \$33,180, from the general fund for that purpose;</p>												
FY2020 Governor												
Reverse FY2019 Funding Series 2013A Sec21h11 Ch17 SLA2018 P80 L6 (HB286)												
(Language)	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
1004 Gen Fund		-33.2										
1212 Fed ARRA		-427.7										
<p>Sec. 21(h)(11) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2013A general obligation bonds;</p> <p>(12) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, after the payments made in (11) of this subsection, estimated to be \$33,180, from the general fund for that purpose;</p>												
FY2020 Funding Series 2013A												
(Language)	IncM	460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0
1004 Gen Fund		33.2										
1212 Fed ARRA		427.6										
<p>(9) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2013A general obligation bonds;</p> <p>(10) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, after the payments made in (9) of this subsection, estimated to be \$33,181, from the general fund for that purpose;</p>												
Component Totals		460.8	0.0	0.0	0.0	0.0	0.0	0.0	460.8	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2013B GO Bonds (AR S13B) (3165)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding Series 2013B Sec21h13-15 Ch17 SLA2018 P80 L14 (HB286)												
(Language)	ConfC(L)	5,169.1	0.0	0.0	0.0	0.0	0.0	0.0	5,169.1	0	0	0
1004 Gen Fund		4,716.2										
1173 Misc Earn		452.9										
<p>Sec. 21(h)(13) the sum of \$452,900 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2013B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B;</p> <p>(14) the sum of \$12,300,000, from the State of Alaska general obligation bonds held in the 2013 series B construction fund (AY3Z), for payment of the principal on outstanding State of Alaska general obligation bonds, series 2013B;</p> <p>(15) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B, after the payments made in (13) and (14) of this subsection, estimated to be \$4,716,225, from the general fund for that purpose;</p>												
FY2020 Governor												
Reverse FY2019 Funding Series 2013B Sec21h13-15 Ch17 SLA2018 P80 L14 (HB286)												
(Language)	OTI	-5,169.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,169.1	0	0	0
1004 Gen Fund		-4,716.2										
1173 Misc Earn		-452.9										
<p>Sec. 21(h)(13) the sum of \$452,900 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2013B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B;</p> <p>(14) the sum of \$12,300,000, from the State of Alaska general obligation bonds held in the 2013 series B construction fund (AY3Z), for payment of the principal on outstanding State of Alaska general obligation bonds, series 2013B;</p> <p>(15) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B, after the payments made in (13) and (14) of this subsection, estimated to be \$4,716,225, from the general fund for that purpose;</p>												
FY2020 Funding Series 2013B												
(Language)	IncM	16,169.5	0.0	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0
1004 Gen Fund		15,663.0										
1173 Misc Earn		506.5										
<p>(11) the sum of \$506,545 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2013B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B;</p> <p>(12) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B, after the payments made in (11) of this subsection, estimated to be \$15,663,005, from the general fund for that purpose;</p>												
Component Totals		16,169.5	0.0	0.0	0.0	0.0	0.0	0.0	16,169.5	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2015B GO Bonds (AR S15B) (3166)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding Series 2015B Sec21h16 Ch17 SLA2018 P80 L25 (HB286)												
(Language)	ConfC(L)	4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
1004 Gen Fund		4,721.3										
Sec. 21(h)(16) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2015B, estimated to be \$4,721,250, from the general fund for that purpose;												
FY2020 Governor												
Reverse FY2019 Funding Series 2015B Sec21h16 Ch17 SLA2018 P80 L25 (HB286)												
(Language)	OTI	-4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,721.3	0	0	0
1004 Gen Fund		-4,721.3										
Sec. 21(h)(16) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2015B, estimated to be \$4,721,250, from the general fund for that purpose;												
FY2020 Funding Series 2015B												
(Language)	IncM	4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
1004 Gen Fund		4,721.3										
(13) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2015B, estimated to be \$4,721,250, from the general fund for that purpose;												
Component Totals		4,721.3	0.0	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2016A GO Bonds (AR S16A) (3167)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding Series 2016A Sec21h17-18 Ch17 SLA2018 P80 L28 (HB286)												
(Language)	ConfC(L)	11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	11,108.1	0	0	0
1004 Gen Fund		11,104.7										
1184 GOB		3.4										
DSFund												
<p>Sec. 21(h)(17) the sum of \$3,400 from the State of Alaska general obligation bonds, series 2016A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2016A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A;</p> <p>(18) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A, after the payment made in (17) of this subsection, estimated to be \$11,104,725, from the general fund for that purpose;</p>												
FY2020 Governor												
Reverse FY2019 Funding Series 2016A Sec21h17-18 Ch17 SLA2018 P80 L28 (HB286)												
(Language)	OTI	-11,108.1	0.0	0.0	0.0	0.0	0.0	0.0	-11,108.1	0	0	0
1004 Gen Fund		-11,104.7										
1184 GOB		-3.4										
DSFund												
<p>Sec. 21(h)(17) the sum of \$3,400 from the State of Alaska general obligation bonds, series 2016A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2016A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A;</p> <p>(18) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A, after the payment made in (17) of this subsection, estimated to be \$11,104,725, from the general fund for that purpose;</p>												
FY2020 Funding Series 2016A												
(Language)	IncM	10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0
1004 Gen Fund		10,945.1										
1184 GOB		9.8										
DSFund												
<p>(14) the sum of \$9,846 from the State of Alaska general obligation bonds, series 2016A bond issue premium, interest earnings, and accrued interest held in the debt service fund of the series 2016A bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A;</p> <p>(15) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016A, after the payment made in (14) of this subsection, estimated to be \$10,945,029, from the general fund for that purpose;</p>												
Component Totals		10,954.9	0.0	0.0	0.0	0.0	0.0	0.0	10,954.9	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2016A GO Bonds (AR S16A) (3167)
RDU: General Obligation Bonds (668)

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

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2016B GO Bonds (AR S16B) (3168)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding Series 2016B Sec21h19-20 Ch17 SLA2018 P81 L4 (HB286)												
(Language)	ConfC(L)	10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	10,952.5	0	0	0
1004 Gen Fund		9,703.4										
1173 Misc Earn		1,249.1										
<p>Sec. 21(h)(19) the sum of \$1,249,100, from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2016B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B;</p> <p>(20) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B, after the payment made in (19) of this subsection, estimated to be \$9,703,400, from the general fund for that purpose;</p>												
FY2020 Governor												
Reverse FY2019 Funding Series 2016B Sec21h19-20 Ch17 SLA2018 P81 L4 (HB286)												
(Language)	OTI	-10,952.5	0.0	0.0	0.0	0.0	0.0	0.0	-10,952.5	0	0	0
1004 Gen Fund		-9,703.4										
1173 Misc Earn		-1,249.1										
<p>Sec. 21(h)(19) the sum of \$1,249,100, from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2016B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B;</p> <p>(20) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B, after the payment made in (19) of this subsection, estimated to be \$9,703,400, from the general fund for that purpose;</p>												
FY2020 Funding Series 2016B												
(Language)	IncM	10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0
1004 Gen Fund		9,168.0										
1173 Misc Earn		1,632.1										
<p>(16) the sum of \$1,632,081, from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2016B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B;</p> <p>(17) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2016B, after the payment made in (16) of this subsection, estimated to be \$9,168,044, from the general fund for that purpose;</p>												
Component Totals		10,800.1	0.0	0.0	0.0	0.0	0.0	0.0	10,800.1	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2018 GO Bonds (AR S18A) (3203)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding Series 2018A Sec21h21 Ch17 SLA2018 P81 L11 (HB286)												
(Language)	ConfC(L)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1004 Gen Fund		4,000.0										
Sec. 21(h)(21) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2018A, estimated to be \$4,000,000, from the general fund for that purpose;												
FY2020 Governor												
Reverse FY2019 Funding Series 2018A Sec21h21 Ch17 SLA2018 P81 L11 (HB286)												
(Language)	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
1004 Gen Fund		-4,000.0										
Sec. 21(h)(21) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2018A, estimated to be \$4,000,000, from the general fund for that purpose;												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: 2019 GO Bonds (3230)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Funding Series 2019A												
(Language)	IncM	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund		5,000.0										
The amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2019A, estimated to be \$5,000,000, from the general fund for that purpose.												
Component Totals		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: GO Bond Fees (AR SCTF) (3169)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Trustee Fees Funding Sec21h22 Ch17 SLA2018 P81 L14 (HB286)												
(Language)	ConfC(L)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
1004 Gen Fund		3.0										
Sec. 21(h)(22) the amount necessary for payment of trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, 2015B, 2016A, 2016B, and 2018A, estimated to be \$3,000, from the general fund for that purpose;												
FY2020 Governor												
Reverse FY2019 Trustee Fees Funding Sec21h22 Ch17 SLA2018 P81 L14 (HB286)												
(Language)	OTI	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
1004 Gen Fund		-3.0										
Sec. 21(h)(22) the amount necessary for payment of trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, 2015B, 2016A, 2016B, and 2018A, estimated to be \$3,000, from the general fund for that purpose;												
FY2020 Trustee Fees Funding												
(Language)	IncM	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
1004 Gen Fund		3.0										
(22) the amount necessary for payment of trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, 2015B, 2016A, 2016B, and 2019A, estimated to be \$3,000, from the general fund for that purpose;												
Component Totals		3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: GO Bonds Arbitrage Rebate (AR SCAR) (3170)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding Sec21h23 Ch17 SLA2018 P81 L18 (HB286)												
(Language)	ConfC(L)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund		200.0										
Sec. 21(h)(23) the amount necessary for the purpose of authorizing payment to the United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation bonds, estimated to be \$200,000, from the general fund for that purpose;												
FY2020 Governor												
Reverse FY2019 Funding Sec21h23 Ch17 SLA2018 P81 L18 (HB286)												
(Language)	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund		-200.0										
Sec. 21(h)(23) the amount necessary for the purpose of authorizing payment to the United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation bonds, estimated to be \$200,000, from the general fund for that purpose;												
FY2020 Funding												
(Language)	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund		200.0										
The amount necessary for the purpose of authorizing payment to the United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation bonds, estimated to be \$200,000, from the general fund for that purpose;												
Component Totals		200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: GO Bonds 2012 Cost of Sale and Issuance (3194)
RDU: General Obligation Bonds (668)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Authorized												
Expenses for Sale and Issuance of 2012 Transportation Bonds Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19) (ADN: 35-2017-0010)												
(Language)	CarryFwd	643.7	0.0	0.0	643.7	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds		643.7										
<p>The amount necessary to pay expenses incident to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$745,000, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.</p> <p>Actual expenditures for FY2017-2018 - \$101,324. The balance of \$643,676 in carried forward into FY2019.</p> <p>Previous related multi-year appropriation language and information.</p> <p>Sec26a Ch17 SLA2012 P179 L1 (SB160) includes an appropriation for expenses related to the sale and issuance of general obligation bonds. This supplemental replaces the language in the Governor's budget to allow for an appropriation for the cost of issuance past FY2016. Due to Internal Revenue Service rules related to the timing of expending bonds; and with the Governor's directive to slow down some of these projects in June 2016; \$110 million of the \$449.9 million 2012 general bond authorization remains to be issued. The original amount appropriated for this purpose was \$3,599,200. Expenditures through FY2016 totaled \$583,400. The supplemental transaction in the Governor's budget included the unexpended amount of \$3,015,800 as the carryforward amount. As the issuance costs have been significantly lower than originally anticipated, it is estimated that the future cost of issuance need will be \$745,000.</p> <p>Original language: Sec. 26. DEPARTMENT OF REVENUE. (a) The amount necessary to pay expenses incident to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$3,559,200, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2013, June 30, 2014, June 30, 2015, and June 30, 2016.</p> <p>Sec5 Ch18 SLA2012 P4 L9 (HB286) STATE BOND COMMITTEE. If the issuance of the bonds is ratified by a majority of the qualified voters of the state who vote on the question, the amount of \$3,599,200 or as much of that amount as is found necessary is appropriated from the 2012 state transportation project fund of the state to the state bond committee to carry out the provisions of this Act and to pay expenses incident to the sale and issuance of the bonds authorized in this Act.</p>												
FY2020 Governor												
Reverse Expenses for Sale and Issuance of 2012 Transportation Bonds Sec18c ch1 SSSLA2017 P96 L26 (HB57) (FY17-FY19) (ADN: 35-2017-0010)												
(Language)	OTI	-643.7	0.0	0.0	-643.7	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds		-643.7										
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: International Airport Revenue Bonds AIA2 PFC (AR SAR2) (3182)
RDU: International Airport Revenue Bonds (673)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Payments - Passenger Facility Charge Sec21i1 Ch17 SLA2018 P82 L1 (HB286)												
(Language)	ConfC(L)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1179 PFC		4,000.0										
Sec. 21(i) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019: (1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;												
FY2020 Governor												
Reverse FY2019 Payments - Passenger Facility Charge Sec21i1 Ch17 SLA2018 P82 L1 (HB286)												
(Language)	OTI	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
1179 PFC		-4,000.0										
Sec. 21(i) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019: (1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;												
FY2020 Payments - Passenger Facility Charge												
(Language)	IncM	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1179 PFC		4,000.0										
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020: (1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;												
Component Totals		4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: International Revenue Bonds FIA PFC (AR SAR1) (3183)
RDU: International Airport Revenue Bonds (673)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Payments - Passenger Facility Charge Sec21i1 Ch17 SLA2018 P82 L1 (HB286)												
(Language)	ConfC(L)	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
1179 PFC		1,200.0										
Sec. 21(i) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019: (1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;												
FY2020 Governor												
Reverse FY2019 Payments - Passenger Facility Charge Sec21i1 Ch17 SLA2018 P82 L1 (HB286)												
(Language)	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0	0	0
1179 PFC		-1,200.0										
Sec. 21(i) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2019: (1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;												
FY2020 Payments - Passenger Facility Charge												
(Language)	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
1179 PFC		1,200.0										
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020: (1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;												
Component Totals		1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: International Airport Revenue Bonds ARRA (AR SAR3) (3180)
RDU: International Airport Revenue Bonds (673)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Payments for Debt Service, Trustee Fees Sec21i2 Ch17 SLA2018 P82 L4 (HB286)												
(Language)	ConfC(L)	398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
1212 Fed ARRA		398.8										
Sec. 21(i)(2) the amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;												
FY2020 Governor												
Reverse FY2019 Payments for Debt Service, Trustee Fees Sec21i2 Ch17 SLA2018 P82 L4 (HB286)												
(Language)	OTI	-398.8	0.0	0.0	0.0	0.0	0.0	0.0	-398.8	0	0	0
1212 Fed ARRA		-398.8										
Sec. 21(i)(2) the amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;												
FY2020 Payments for Debt Service, Trustee Fees												
(Language)	IncM	398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0
1212 Fed ARRA		398.8										
The amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;												
Component Totals		398.8	0.0	0.0	0.0	0.0	0.0	0.0	398.8	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: International Airport Revenue Bonds IARF (AR SAR4) (3181)
RDU: International Airport Revenue Bonds (673)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Payments for Debt Service, Trustee Fees and Early Redemption Sec21i3-4 Ch17 SLA2018 P82 L9 (HB286)												
(Language)	ConfC(L)	41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	41,997.9	0	0	0
1027 Int Airprt		41,997.9										
<p>Sec. 21(i)(3) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after the payments made in (1) and (2) of this subsection, estimated to be \$31,997,949, from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose; and (4) the amount necessary for payment of principal and interest, redemption premiums, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).</p>												
FY2020 Governor												
Reverse FY2019 Payments for Debt Service, Trustee Fees and Early Redemption Sec21i3-4 Ch17 SLA2018 P82 L9 (HB286)												
(Language)	OTI	-41,997.9	0.0	0.0	0.0	0.0	0.0	0.0	-41,997.9	0	0	0
1027 Int Airprt		-41,997.9										
<p>Sec. 21(i)(3) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after the payments made in (1) and (2) of this subsection, estimated to be \$31,997,949, from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose; and (4) the amount necessary for payment of principal and interest, redemption premiums, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).</p>												
FY2020 Payments for Debt Service, Trustee Fees and Early Redemption												
(Language)	IncM	35,015.3	0.0	0.0	0.0	0.0	0.0	0.0	35,015.3	0	0	0
1027 Int Airprt		35,015.3										
<p>(3) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after the payments made in (1) and (2) of this subsection, estimated to be \$25,015,339, from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose; and (4) the amount necessary for payment of principal and interest, redemption premiums, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).</p>												
Component Totals		35,015.3	0.0	0.0	0.0	0.0	0.0	0.0	35,015.3	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Jail Construction Reimbursement (AR AGCC) (2870)
RDU: Jail Construction Reimbursement (674)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Funding - Goose Creek Correctional Center Sec21I Ch17 SLA2018 P82 L27 (HB286)												
(Language)	ConfC(L)	16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	16,373.6	0	0	0
1004 Gen Fund		16,373.6										
Sec. 21(l) The amount necessary for payment of obligations and fees for the Goose Creek Correctional Center, estimated to be \$16,373,575, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.												
FY2020 Governor												
Reverse FY2019 Funding - Goose Creek Correctional Center Sec21I Ch17 SLA2018 P82 L27 (HB286)												
(Language)	OTI	-16,373.6	0.0	0.0	0.0	0.0	0.0	0.0	-16,373.6	0	0	0
1004 Gen Fund		-16,373.6										
Sec. 21(l) The amount necessary for payment of obligations and fees for the Goose Creek Correctional Center, estimated to be \$16,373,575, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.												
FY2020 Funding - Goose Creek Correctional Center												
(Language)	IncM	16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0
1004 Gen Fund		16,373.3										
The amount necessary for payment of obligations and fees for the Goose Creek Correctional Center, estimated to be \$16,373,288, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020.												
Component Totals		16,373.3	0.0	0.0	0.0	0.0	0.0	0.0	16,373.3	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: School Debt Reimbursement (AR EESD) (153)
RDU: School Debt Reimbursement (675)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 School Debt Reimbursement Sec21m Ch17 SLA2018 P82 L30 (HB286)												
(Language)	ConfC(L)	108,057.3	0.0	0.0	898.4	0.0	0.0	107,158.9	0.0	0	0	0
1004 Gen Fund		68,257.3										
1030 School Fnd		21,800.0										
1248 ACHI Fund		18,000.0										
<p>Sec. 21(m) The amount necessary for state aid for costs of school construction under AS 14.11.100, estimated to be \$108,057,300, is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2019, from the following sources:</p> <p>(1) \$21,800,000 from the School Fund (AS 43.50.140);</p> <p>(2) \$18,000,000 from the Alaska comprehensive health insurance fund (AS 21.55.430);</p> <p>(3) the amount necessary, after the appropriations made in (1) and (2) of this subsection, estimated to be \$68,257,300, from the general fund.</p>												
FY2020 Governor												
Reverse FY2019 School Debt Reimbursement Sec21m Ch17 SLA2018 P82 L30 (HB286)												
(Language)	OTI	-108,057.3	0.0	0.0	-898.4	0.0	0.0	-107,158.9	0.0	0	0	0
1004 Gen Fund		-68,257.3										
1030 School Fnd		-21,800.0										
1248 ACHI Fund		-18,000.0										
<p>Sec. 21(m) The amount necessary for state aid for costs of school construction under AS 14.11.100, estimated to be \$108,057,300, is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2019, from the following sources:</p> <p>(1) \$21,800,000 from the School Fund (AS 43.50.140);</p> <p>(2) \$18,000,000 from the Alaska comprehensive health insurance fund (AS 21.55.430);</p> <p>(3) the amount necessary, after the appropriations made in (1) and (2) of this subsection, estimated to be \$68,257,300, from the general fund.</p>												
FY2020 School Debt Reimbursement												
(Language)	IncM	99,820.5	0.0	0.0	909.3	0.0	0.0	98,911.2	0.0	0	0	0
1004 Gen Fund		83,320.5										
1030 School Fnd		16,500.0										
<p>The amount necessary for state aid for costs of school construction under AS 14.11.100, estimated to be \$99,820,500, is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2020, from the following sources:</p> <p>(1) \$16,500,000 from the School Fund (AS 43.50.140);</p> <p>(2) the amount necessary, after the appropriations made in (1) of this subsection, estimated to be \$83,320,500, from the general fund.</p>												
Component Totals		99,820.5	0.0	0.0	909.3	0.0	0.0	98,911.2	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Sport Fish Hatchery Bonds (AR SCSF) (2822)
RDU: Sport Fish Hatchery Bonds (676)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Debt Service, Interest, Fees, and Early Redemption Sec21n Ch17 SLA2018 P83 L7 (HB286)												
(Language)	ConfC(L)	6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
1198		6,372.1										
F&GRevBond												
Sec. 21(n) The amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) during the fiscal year ending June 30, 2019, estimated to be \$6,372,100, are appropriated to the state bond committee for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds and for early redemption of those bonds for the fiscal year ending June 30, 2019.												
FY2020 Governor												
Reverse FY2019 Debt Service, Interest, Fees, and Early Redemption Sec21n Ch17 SLA2018 P83 L7 (HB286)												
(Language)	OTI	-6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
1198		-6,372.1										
F&GRevBond												
Sec. 21(n) The amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) during the fiscal year ending June 30, 2019, estimated to be \$6,372,100, are appropriated to the state bond committee for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds and for early redemption of those bonds for the fiscal year ending June 30, 2019.												
FY2020 Debt Service, Interest, Fees, and Early Redemption												
(Language)	Misadj	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
1198		6,136.8										
F&GRevBond												
The amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) during the fiscal year ending June 30, 2020, estimated to be \$6,136,800, are appropriated to the state bond committee for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds and for early redemption of those bonds for the fiscal year ending June 30, 2020.												
Component Totals		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2020 Governor (15358)
Component: Oil and Gas Tax Credit Purchase Program (3211)
RDU: Oil and Gas Tax Credit Purchase Program (682)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Authorized												
Tax Credit Cert. Bond Corp; Royalties Ch33 SLA2018 (HB331) (Sec2 Ch17 SSLA2017 P44 L23 (HB286))												
(Language)	FisNot	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
1004 Gen Fund		27,000.0										
The amount necessary to pay interest on a financing mechanism that is established for the purpose of retiring oil and gas tax credit certificates, estimated to be \$27,000,000, is appropriated from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).												
FY2020 Governor												
Reverse Tax Credit Cert. Bond Corp; Royalties Ch33 SLA2018 (HB331) (Sec2 Ch17 SSLA2017 P44 L23 (HB286))												
(Language)	OTI	-27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	0	0	0
1004 Gen Fund		-27,000.0										
FY2020 Estimated Payment												
(Language)	Misadj	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
1004 Gen Fund		27,000.0										
The amount necessary for payment of interest on bonds issued under AS 37.18.030, estimated to be \$27,000,000, is appropriated from the general fund to the Alaska Tax Credit Certificate Bond Corporation.												
Component Totals		27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: School District PERS (2864)
RDU: PERS State Assistance (551)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
State Assistance for Past Service Sec25b Ch17 SLA2018 P89 L30 (HB286)												
(Language)	ConfC(L)	19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
1004 Gen Fund		19,477.6										

* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.

(b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.

(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.

(d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.

(e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.

(f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.

(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.

(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.

FY2020 Governor

Reverse State Assistance for Past Service Sec25b Ch17 SLA2018 P89 L30 (HB286)												
(Language)	OTI	-19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	-19,477.6	0	0	0
1004 Gen Fund		-19,477.6										

* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.

(b) The sum of \$135,219,000 is appropriated from the general fund to the Department

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: School District PERS (2864)
RDU: PERS State Assistance (551)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.</p> <p>(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.</p> <p>(d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.</p> <p>(e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.</p> <p>(f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.</p> <p>(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.</p> <p>(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.</p>												
State Assistance for Past Service Costs												
(Language)	IncM	23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
1004 Gen Fund		23,555.8										
<p>The sum of \$159,055,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2020.</p>												
Component Totals		23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: All Other PERS (2866)
RDU: PERS State Assistance (551)

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

FY2019 Conference Committee

State Assistance for Past Service Sec25b Ch17 SLA2018 P89 L30 (HB286)

(Language)	ConfC(L)	115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	115,741.4	0	0	0
1004 Gen Fund		115,741.4										

* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.
 (b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.
 (c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.
 (d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.
 (e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.
 (f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.
 (g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.
 (h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.

FY2019 Authorized

Municipal PERS Contributions/Interest Ch49 SLA 2018 (HB47) (Sec2 Ch17 SLA2018 P41 L13 (HB 286))

	FisNot	141.0	0.0	0.0	0.0	0.0	0.0	0.0	141.0	0	0	0
1004 Gen Fund		141.0										

FY2020 Governor

Reverse State Assistance for Past Service Sec25b Ch17 SLA2018 P89 L30 (HB286)

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: All Other PERS (2866)
RDU: PERS State Assistance (551)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(Language) 1004 Gen Fund	OTI	-115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	-115,741.4	0	0	0
		-115,741.4										
<p>* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018. (b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019. (c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019. (d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019. (e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019. (f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019. (g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019. (h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.</p>												
Reverse Municipal PERS Contributions/Interest Ch49 SLA 2018 (HB47) (Sec2 Ch17 SLA2018 P41 L13 (HB 286))												
1004 Gen Fund	OTI	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	-141.0	0	0	0
		-141.0										
State Assistance for Past Service Costs												
(Language) 1004 Gen Fund	IncM	135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
		135,499.2										

The sum of \$159,055,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: All Other PERS (2866)
RDU: PERS State Assistance (551)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2020.												
Component Totals		135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: School District TRS (AR ATRS) (2863)
RDU: TRS State Assistance (552)

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

FY2019 Conference Committee

State Assistance for Past Service Sec25c Ch17 SLA2018 P90 L3 (HB286)

(Language)	ConfC(L)	121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
1004 Gen Fund		121,372.9										

* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.

(b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.

(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.

(d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.

(e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.

(f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.

(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.

(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.

FY2020 Governor

Reverse State Assistance for Past Service Sec25c Ch17 SLA2018 P90 L3 (HB286)

(Language)	OTI	-121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	-121,372.9	0	0	0
1004 Gen Fund		-121,372.9										

* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.

(b) The sum of \$135,219,000 is appropriated from the general fund to the Department

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: School District TRS (AR ATRS) (2863)
RDU: TRS State Assistance (552)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.</p> <p>(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.</p> <p>(d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.</p> <p>(e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.</p> <p>(f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.</p> <p>(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.</p> <p>(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.</p>												
State Assistance for Past Service Costs												
(Language)	IncM	134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
1004 Gen Fund		134,021.0										
<p>The sum of \$141,129,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2020.</p>												
Component Totals		134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: All Other TRS (2865)
RDU: TRS State Assistance (552)

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

FY2019 Conference Committee

State Assistance for Past Service Sec25c Ch17 SLA2018 P90 L3 (HB286)

(Language)	ConfC(L)	6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
1004 Gen Fund		6,801.1										

- * Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.
- (b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.
- (c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.
- (d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.
- (e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.
- (f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.
- (g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.
- (h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.

FY2020 Governor

Reverse State Assistance for Past Service Sec25c Ch17 SLA2018 P90 L3 (HB286)

(Language)	OTI	-6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,801.1	0	0	0
1004 Gen Fund		-6,801.1										

- * Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.
- (b) The sum of \$135,219,000 is appropriated from the general fund to the Department

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: All Other TRS (2865)
RDU: TRS State Assistance (552)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.</p> <p>(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.</p> <p>(d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.</p> <p>(e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.</p> <p>(f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.</p> <p>(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.</p> <p>(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.</p>												
State Assistance for Past Service Costs												
(Language)	IncM	7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
1004 Gen Fund		7,108.0										
<p>The sum of \$141,129,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2020.</p>												
Component Totals		7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: Military Normal and Past Service Costs (AR MREB) (3127)
RDU: Military Retirement (573)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Retirement System Normal Costs and Past Service Liability Sec25e Ch17 SLA2018 P90 L11 (HB286)												
(Language)	ConfC(L)	851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		851.7										

* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.

(b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.

(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.

(d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.

(e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.

(f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.

(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.

(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.

FY2020 Governor

Reverse FY2019 Retirement System Normal Costs and Past Service Liability Sec25e Ch17 SLA2018 P90 L11 (HB286)												
(Language)	OTI	-851.7	0.0	0.0	-851.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-851.7										

* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.

(b) The sum of \$135,219,000 is appropriated from the general fund to the Department

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: Military Normal and Past Service Costs (AR MREB) (3127)
RDU: Military Retirement (573)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.</p> <p>(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.</p> <p>(d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.</p> <p>(e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.</p> <p>(f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.</p> <p>(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.</p> <p>(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.</p>												
FY2020 Retirement System Normal Costs												
(Language)	IncM	860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		860.7										
<p>The sum of \$860,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2020.</p>												
Component Totals		860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: Elected Public Officers Retirement System Benefits (AR AEPO) (964)
RDU: Elected Public Officers Retirement System Benefits (650)

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

FY2019 Conference Committee

FY2019 Elected Public Officer's Retirement System Benefit Payments Sec25f Ch17 SLA2018 P90 L16 (HB286)

(Language)	ConfC(L)	1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
1004 Gen Fund		1,806.4										

* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.
 (b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.
 (c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.
 (d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.
 (e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.
 (f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.
 (g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.
 (h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.

FY2020 Governor

Reverse FY2019 Elected Public Officer's Retirement System Benefit Payments Sec25f Ch17 SLA2018 P90 L16 (HB286)

(Language)	OTI	-1,806.4	0.0	0.0	-20.0	0.0	0.0	-1,786.4	0.0	0	0	0
1004 Gen Fund		-1,806.4										

* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.
 (b) The sum of \$135,219,000 is appropriated from the general fund to the Department

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: Elected Public Officers Retirement System Benefits (AR AEPO) (964)
RDU: Elected Public Officers Retirement System Benefits (650)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.</p> <p>(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.</p> <p>(d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.</p> <p>(e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.</p> <p>(f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.</p> <p>(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.</p> <p>(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.</p>												
FY2020 Elected Public Officer's Retirement System Benefit Payments												
(Language)	IncM	1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
1004 Gen Fund		1,881.4										
The sum of \$1,881,360 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2020.												
Component Totals		1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: Unlicensed Vessel Personnel Annuity Retirement System (3126)
RDU: Unlicensed Vessel Personnel Annuity Retirement Plan (651)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Past Service Cost Liability Sec25g Ch17 SLA2018 P90 L20 (HB286)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.												
FY2020 Governor												
FY2020 Past Service Cost Liability												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2020.												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: Judicial Retirement System Past Service Costs (AR AJRS) (2918)
RDU: Judicial Retirement System (588)

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

FY2019 Conference Committee

FY2019 Past Service Cost Liability Sec25d Ch17 SLA2018 P90 L7 (HB286)

(Language)	ConfC(L)	4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,909.0										

* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.
 (b) The sum of \$135,219,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.
 (c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.
 (d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.
 (e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.
 (f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.
 (g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.
 (h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.

FY2020 Governor

Reverse FY2019 Past Service Cost Liability Sec25d Ch17 SLA2018 P90 L7 (HB286)

(Language)	OTI	-4,909.0	0.0	0.0	-4,909.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,909.0										

* Sec. 25. RETIREMENT SYSTEM FUNDING. (a) The sum of \$148,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2018.
 (b) The sum of \$135,219,000 is appropriated from the general fund to the Department

Change Record Detail with Description
State Retirement Payments

Scenario: FY2020 Governor (15358)
Component: Judicial Retirement System Past Service Costs (AR AJRS) (2918)
RDU: Judicial Retirement System (588)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2019.</p> <p>(c) The sum of \$128,174,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2019.</p> <p>(d) The sum of \$4,909,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2019.</p> <p>(e) The sum of \$851,686 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2019.</p> <p>(f) The sum of \$1,806,400 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officer's retirement system for the fiscal year ending June 30, 2019.</p> <p>(g) The amount necessary to pay benefit payments to eligible members and survivors of eligible members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan, estimated to be \$0, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2019.</p> <p>(h) It is the intent of the legislature that the Alaska Retirement Management Board consider the funding ratio when recommending an amount for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system.</p>												
FY2020 Past Service Cost Liability												
(Language)	IncM	5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,010.0										
<p>The sum of \$5,010,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2020.</p>												
Component Totals		5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Special Appropriations

Scenario: FY2020 Governor (15358)
Component: Alaska Comprehensive Insurance Program (3147)
RDU: Alaska Comprehensive Insurance Program (657)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
Alaska Reinsurance Program Sec11g Ch17 SLA2018 P73 L17 (HB286) (FY19-FY23)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(g) The amount of federal receipts received for the reinsurance program under AS 21.55 during the fiscal year ending June 30, 2019, is appropriated to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2019, June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.												
FY2019 Authorized												
Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23)												
(Language)	CarryFwd	32,346.3	0.0	0.0	0.0	0.0	0.0	32,346.3	0.0	0	0	0
1248 ACHI Fund		32,346.3										
(h) The sum of \$55,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, June 30, 2022, and 18 June 30, 2023.												
FY2020 Governor												
Reverse Alaska Reinsurance Program Sec27h Ch1 SSSLA2017 P102 L15 (HB57) (FY18-FY23)												
(Language)	OTI	-32,346.3	0.0	0.0	0.0	0.0	0.0	-32,346.3	0.0	0	0	0
1248 ACHI Fund		-32,346.3										
Alaska Reinsurance Program Federal Receipts												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount of federal receipts received for the reinsurance program under AS 21.55 during the fiscal year ending June 30, 2019, is appropriated to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Special Appropriations

Scenario: FY2020 Governor (15358)
Component: Bonds for Tax Credit Purchases (3221)
RDU: Bonds for Tax Credit Purchases (683)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Authorized												
Tax Credit Certificate Bond Proceeds Sec17 Ch17 SLA2018 P76 L5 (HB286)												
(Language)	Cntngt	737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
1253 STA Bonds		737,900.0										
FY2020 Governor												
Tax Credit Certificate Bond Proceeds Sec17 Ch17 SLA2018 P76 L5 (HB286)												
(Language)	OTI	-737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	-737,900.0	0	0	0
1253 STA Bonds		-737,900.0										
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Alaska Children's Trust Grant Account (AR) (3013)
RDU: Fund Capitalization (no approp out) (608)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Estimated Receipts Sec23a Ch17 SLA2018 P84 L10 (HB286)												
(Language)	ConfC(L)	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
1005 GF/Prgm		22.0										
1234 LicPlates		1.3										
* Sec. 23. FUND CAPITALIZATION. (a) The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2019, estimated to be \$23,300, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):												
(1) fees collected under AS 18.50.225, less the cost of supplies, for the issuance of heirloom birth certificates;												
(2) fees collected under AS 18.50.272, less the cost of supplies, for the issuance of heirloom marriage certificates;												
(3) fees collected under AS 28.10.421(d) for the issuance of special request Alaska children's trust license plates, less the cost of issuing the license plates.												
FY2020 Governor												
Reverse FY2019 Estimated Receipts Sec23a Ch17 SLA2018 P84 L10 (HB286)												
(Language)	OTI	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-23.3	0	0	0
1005 GF/Prgm		-22.0										
1234 LicPlates		-1.3										
* Sec. 23. FUND CAPITALIZATION. (a) The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2019, estimated to be \$23,300, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):												
(1) fees collected under AS 18.50.225, less the cost of supplies, for the issuance of heirloom birth certificates;												
(2) fees collected under AS 18.50.272, less the cost of supplies, for the issuance of heirloom marriage certificates;												
(3) fees collected under AS 28.10.421(d) for the issuance of special request Alaska children's trust license plates, less the cost of issuing the license plates.												
FY2020 Estimated Receipts												
(Language)	IncM	23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0
1005 GF/Prgm		22.0										
1234 LicPlates		1.3										
The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2020, estimated to be \$23,300, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):												
(1) fees collected under AS 18.50.225, less the cost of supplies, for the issuance of heirloom birth certificates;												
(2) fees collected under AS 18.50.272, less the cost of supplies, for the issuance of heirloom marriage certificates;												
(3) fees collected under AS 28.10.421(d) for the issuance of special request Alaska children's trust license plates, less the cost of issuing the license plates.												
Component Totals		23.3	0.0	0.0	0.0	0.0	0.0	0.0	23.3	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Disaster Relief Fund (AR) (2497)
RDU: Fund Capitalization (no approp out) (608)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Estimated Deposit Sec23b Ch17 SLA2018 P84 L19 (HB286)												
(Language)	ConfC(L)	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts		9,000.0										
1248 ACHI Fund		2,000.0										
<p>Sec. 23 (b) The amount of federal receipts received for disaster relief during the fiscal year ending June 30, 2019, estimated to be \$9,000,000, is appropriated to the disaster relief fund (AS 26.23.300(a)).</p> <p>(c) The sum of \$2,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the disaster relief fund (AS 26.23.300(a)).</p>												
FY2020 Governor												
Reverse FY2019 Estimated Deposit Sec23b Ch17 SLA2018 P84 L19 (HB286)												
(Language)	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
1002 Fed Rcpts		-9,000.0										
1248 ACHI Fund		-2,000.0										
<p>Sec. 23 (b) The amount of federal receipts received for disaster relief during the fiscal year ending June 30, 2019, estimated to be \$9,000,000, is appropriated to the disaster relief fund (AS 26.23.300(a)).</p> <p>(c) The sum of \$2,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the disaster relief fund (AS 26.23.300(a)).</p>												
FY2020 Estimated Deposit												
(Language)	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts		9,000.0										
1004 Gen Fund		2,000.0										
<p>The amount of federal receipts received for disaster relief during the fiscal year ending June 30, 2020, estimated to be \$9,000,000, is appropriated to the disaster relief fund (AS 26.23.300(a)).</p> <p>The sum of \$2,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).</p>												
Component Totals		11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Municipal Bond Bank Authority Reserve Fund (2867)
RDU: Fund Capitalization (no approp out) (608)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Municipal Bond Bank Receipts Sec23d Ch17 SLA2018 P84 L24 (HB286)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(d) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year ending June 30, 2018, estimated to be \$0, is appropriated to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).												
Fund code 1144 municipal bond bank receipts												
FY2019 Municipal Bond Bank Reserve Fund Sec23e Ch17 SLA2018 P84 L28 (HB286)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(e) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an amount equal to the amount drawn from the reserve is appropriated from the general fund to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).												
FY2020 Governor												
FY2020 Municipal Bond Bank Receipts												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount of municipal bond bank receipts determined under AS 44.85.270(h) to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year ending June 30, 2019, estimated to be \$0, is appropriated to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).												
Fund code 1144 municipal bond bank receipts												
FY2020 Municipal Bond Bank Reserve Fund												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an amount equal to the amount drawn from the reserve is appropriated from the general fund to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Oil and Gas Tax Credit Fund (AR) (2894)
RDU: Fund Capitalization (no approp out) (608)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Authorized												
Oil and Gas Tax Credit Purchases Sec23f Ch17 SLA2018 P85 L1 (HB286)												
(Language)	Cntngt	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
1004 Gen Fund		100,000.0										
FY2020 Governor												
Reverse Oil and Gas Tax Credit Purchases Sec23f Ch17 SLA2018 P85 L1 (HB286)												
(Language)	OTI	-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
1004 Gen Fund		-100,000.0										
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Community Assistance Fund (2907)
RDU: Fund Capitalization (no approp out) (608)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Deposit Sec23g Ch17 SLA2018 P85 L11 (HB286)												
(Language)	ConfC(L)	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1169 PCE Endow		30,000.0										
Sec. 23 (g) The sum of \$30,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070) to the community assistance fund (AS 29.60.850).												
FY2019 Authorized												
FY19 deposit into the Community Assistance Fund Sec27b Ch19 SLA2018 P40 L21 (SB142)												
(Language)	Special	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0	0
1004 Gen Fund		4,000.0										
FY2020 Governor												
Reverse FY2019 Deposit												
(Language)	OTI	-34,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-34,000.0	0	0	0
1004 Gen Fund		-4,000.0										
1169 PCE Endow		-30,000.0										
FY2020 Deposit from Power Cost Equalization Endowment												
(Language)	IncM	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1169 PCE Endow		30,000.0										
The sum of \$30,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070) to the community assistance fund (AS 29.60.850).												
Component Totals		30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Public Education Fund (starts FY17) (2804)
RDU: Fund Capitalization (no approp out) (608)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund												
(Language)	ConfC(L)	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
1004 Gen Fund		-1,189,677.4										
Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2019 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	ConfC(L)	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund		-78,184.6										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2019 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) and (excludes Mt. Edgecumbe).												
Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287)												
(Language)	ConfC(L)	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund		1,189,677.4										
The amount necessary to fund the total amount for the fiscal year ending June 30, 2019, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,189,677,400, is appropriated from the general fund to the public education fund (AS 14.17.300).												
Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287)												
(Language)	ConfC(L)	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund		78,184.6										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2019 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) and (excludes Mt. Edgecumbe).												
FY2019 Authorized												
SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))												
(Language)	FisNot	386.3	0.0	0.0	0.0	0.0	0.0	0.0	386.3	0	0	0
1004 Gen Fund		386.3										

FY2020 Governor

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Public Education Fund (starts FY17) (2804)
RDU: Fund Capitalization (no approp out) (608)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Tracking Estimated FY2019 Draw for Foundation Expenditures from Public Education Fund												
(Language)	OTI	1,189,677.4	0.0	0.0	0.0	0.0	0.0	1,189,677.4	0.0	0	0	0
1004 Gen Fund		1,189,677.4										
Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2019 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.												
Reverse Tracking FY2019 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund												
(Language)	OTI	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
1004 Gen Fund		78,184.6										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2019 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) and (excludes Mt. Edgecumbe).												
Reverse Deposit for FY2019 Estimated Foundation Expenditures Sec5a Ch6 SLA2018 P5 L6 (HB287)												
(Language)	OTI	-1,189,677.4	0.0	0.0	0.0	0.0	0.0	-1,189,677.4	0.0	0	0	0
1004 Gen Fund		-1,189,677.4										
The amount necessary to fund the total amount for the fiscal year ending June 30, 2019, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,189,677,400, is appropriated from the general fund to the public education fund (AS 14.17.300).												
Reverse Deposit for FY2019 Estimated Pupil Transportation Expenditures Sec5b Ch6 SLA2018 P5 L10 (HB287)												
(Language)	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund		-78,184.6										
Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2019 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) and (excludes Mt. Edgecumbe).												
Reverse SCHOOL FUNDING FOR CONSOLIDATED SCHOOLS Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))												
(Language)	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
1004 Gen Fund		-386.3										
Deposit for FY2020 Estimated Foundation Expenditures												
(Language)	Language	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund		1,172,603.9										

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Public Education Fund (starts FY17) (2804)
RDU: Fund Capitalization (no approp out) (608)

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

The amount to fully-fund the FY2020 Foundation Program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L13 (HB287).

(h) sec. 5(c)-(d), ch. 6, SLA2018, page 5, lines 13-18 are amended to read:

- (c) The amount necessary to fund the total amount for the fiscal year ending June 30, 2020, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,172,603,900, is appropriated from the general fund to the public education fund (AS 14.17.300).
- (d) The amount necessary, estimated to be \$77,214,600, to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2020, is appropriated from the general fund to the public education fund (AS 14.17.300).

Deposit for FY2020 Estimated Pupil Transportation Expenditures

(Language)	Language	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund		77,214.6										

The amount to fully-fund the FY2020 Pupil Transportation program funded through the Public Education Fund was appropriated in Sec4 Ch6 SLA2018 P5 L16 (HB287).

(h) sec. 5(c)-(d), ch. 6, SLA2018, page 5, lines 13-18 are amended to read:

- (c) The amount necessary to fund the total amount for the fiscal year ending June 30, 2020, of state aid calculated under the public school funding formula under AS 14.17.410(b), estimated to be \$1,172,603,900, is appropriated from the general fund to the public education fund (AS 14.17.300).
- (d) The amount necessary, estimated to be \$77,214,600, to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2020, is appropriated from the general fund to the public education fund (AS 14.17.300).

Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund

(Language)	Misadj	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
1004 Gen Fund		-77,214.6										

Tracking Estimated Draw for FY2020 Foundation Expenditures from Public Education Fund

(Language)	Misadj	-1,172,633.9	0.0	0.0	0.0	0.0	0.0	-1,172,633.9	0.0	0	0	0
1004 Gen Fund		-1,172,633.9										

Forward Funding for FY2021 Estimated Foundation Expenditures

(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The amount necessary to fund the total amount for the fiscal year ending June 30, 2021, of state aid calculated under the public school funding formula under

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Public Education Fund (starts FY17) (2804)
RDU: Fund Capitalization (no approp out) (608)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
AS 14.17.410(b) is appropriated from the general fund to the public education fund (AS 14.17.300).												
Forward Funding for FY2021 Estimated Pupil Transportation Expenditures												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2021, is appropriated from the general fund to the public education fund (AS 14.17.300).												
Component Totals		-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Regional Education Attendance Area School Fund 1222 (AR) (3025)
RDU: Fund Capitalization (no approp out) (608)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Deposit Sec23h Ch17 SLA2018 P85 L13 (HB286)												
(Language)	ConfC(L)	39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	39,661.0	0	0	0
1004 Gen Fund		39,661.0										
Sec. 23(h) The sum of \$39,661,000 is appropriated from the general fund to the regional educational attendance area and small municipal school district school fund (AS 14.11.030(a)).												
FY2020 Governor												
Reverse FY2019 Deposit Sec23h Ch17 SLA2018 P85 L13 (HB286)												
(Language)	OTI	-39,661.0	0.0	0.0	0.0	0.0	0.0	0.0	-39,661.0	0	0	0
1004 Gen Fund		-39,661.0										
Sec. 23(h) The sum of \$39,661,000 is appropriated from the general fund to the regional educational attendance area and small municipal school district school fund (AS 14.11.030(a)).												
FY2020 Deposit												
(Language)	Misadj	39,389.0	0.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0
1004 Gen Fund		39,389.0										
The sum of \$39,389,000 is appropriated from the general fund to the regional educational attendance area and small municipal school district school fund (AS 14.11.030(a)).												
Component Totals		39,389.0	0.0	0.0	0.0	0.0	0.0	0.0	39,389.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Peace Officer and Firefighter Survivors' Fund (3159)
RDU: Fund Capitalization (no approp out) (608)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Estimated Deposit Sec23i Ch17 SLA2018 P85 L16 (HB286)												
(Language)	ConfC(L)	48.0	0.0	0.0	0.0	0.0	0.0	0.0	48.0	0	0	0
1004 Gen Fund		48.0										
Sec. 23 (i) The amount necessary to pay medical insurance premiums for eligible surviving dependents under AS 39.60.040 and the costs of the Department of Public Safety associated with administering the peace officer and firefighter survivors' fund (AS 39.60.010) for the fiscal year ending June 30, 2019, estimated to be \$48,000, is appropriated from the general fund to the peace officer and firefighter survivors' fund (AS 39.60.010) for that purpose.												
FY2020 Governor												
Reverse FY2019 Estimated Deposit Sec23i Ch17 SLA2018 P85 L16 (HB286)												
(Language)	OTI	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.0	0	0	0
1004 Gen Fund		-48.0										
Sec. 23 (i) The amount necessary to pay medical insurance premiums for eligible surviving dependents under AS 39.60.040 and the costs of the Department of Public Safety associated with administering the peace officer and firefighter survivors' fund (AS 39.60.010) for the fiscal year ending June 30, 2019, estimated to be \$48,000, is appropriated from the general fund to the peace officer and firefighter survivors' fund (AS 39.60.010) for that purpose.												
FY2020 Estimated Deposit												
(Language)	IncM	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund		30.0										
The amount necessary to pay medical insurance premiums for eligible surviving dependents under AS 39.60.040 and the costs of the Department of Public Safety associated with administering the peace officer and firefighter survivors' fund (AS 39.60.010) for the fiscal year ending June 30, 2020, estimated to be \$30,000, is appropriated from the general fund to the peace officer and firefighter survivors' fund (AS 39.60.010) for that purpose.												
Component Totals		30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Derelict Vessel Prevention Program Fund (3219)
RDU: Fund Capitalization (no approp out) (608)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Estimated Receipts												
(Language)	IncM	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1216 Boat Rcpts		58.6										
<p>The amount received from fees assessed under AS 05.25.096(a)(5) and (6), civil penalties collected under AS 30.30.015, the sale of vessels under AS 30.30, and donations and other receipts deposited under AS 30.30.096 as program receipts during the fiscal year ending June 30, 2020, less the amount of those program receipts appropriated to the Department of Administration, division of motor vehicles, for the fiscal year ending June 30, 2020, estimated to be \$58,600, is appropriated to the derelict vessel prevention program fund (AS 30.30.096).</p>												
Component Totals		58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Alaska Liquefied Natural Gas Project Fund (3085)
RDU: Caps spent as duplicated funds (612)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Estimated Deposit Sec23j Ch17 SLA2018 P85 L21 (HB286)												
(Language)	ConfC(L)	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
1229 AGDC-ISP		12,000.0										
Sec.23(j) The unexpended and unobligated balance on June 30, 2018, of the in-state natural gas pipeline fund (AS 31.25.100), estimated to be \$12,000,000, is appropriated to the Alaska liquefied natural gas project fund (AS 31.25.110).												
FY2020 Governor												
Reverse FY2019 Estimated Deposit Sec23j Ch17 SLA2018 P85 L21 (HB286)												
(Language)	OTI	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
1229 AGDC-ISP		-12,000.0										
Sec.23(j) The unexpended and unobligated balance on June 30, 2018, of the in-state natural gas pipeline fund (AS 31.25.100), estimated to be \$12,000,000, is appropriated to the Alaska liquefied natural gas project fund (AS 31.25.110).												
FY2020 Deposit												
(Language)	IncM	22,400.0	0.0	0.0	0.0	0.0	0.0	0.0	22,400.0	0	0	0
1004 Gen Fund		22,400.0										

The sum of \$22,400,000 is appropriated from the general fund to the Alaska liquefied natural gas project fund (AS 31.25.110).

The Alaska Gas Development Corporation (AGDC) is developing the infrastructure necessary to move Alaska's vast, stranded North Slope natural gas resource into local Alaskan communities as well as international markets. Capitalizing the Alaska Liquid Natural Gas Fund allows AGDC to continue operations in advancing the project and ensures leadership, staff and knowledge continuity. AGDC is actively negotiating definitive gas sales and gas supply agreements, advancing regulatory efforts, and developing financing and investment opportunities.

The Alaska natural gas pipeline project is an integral piece to fueling Alaska's economic development. During construction, it will create up to 12,000 jobs, many of which will be filled with skilled Alaskans. Once construction is complete, the project will have nearly 1,000 well-paying jobs for Alaskans in operating the system and will contribute an additional income stream to the general fund, the Permanent Fund, and the Affordable Energy Fund.

Communities on and off the Alaskan road system will benefit when the project becomes operational. Off-take points along the project corridor will provide communities with access to an economical, reliable source of gas as a clean, affordable energy alternative. Communities off the road system will have access to the Affordable Energy Fund which will provide funds for communities to reduce energy costs and modernize their energy production and distribution systems.

Since securing project leadership in 2017, AGDC has significantly advanced both the Alaska LNG project and the Alaska Stand Alone Pipeline (ASAP) project. Precedent gas supply agreements with BP and ExxonMobil are in place, 16 memoranda of understanding/letters of intent for the purchase of Alaskan LNG are

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Alaska Liquefied Natural Gas Project Fund (3085)
RDU: Caps spent as duplicated funds (612)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>signed with some of the world's largest LNG buyers. The final Supplemental Environmental Impact Statement for ASAP was published in July 2018. AGDC will receive the final Record of Decision (ROD) and Federal Grant of Right-of-Way on the ASAP project in November 2018. To continue this momentum, AGDC must continue its ongoing work to provide the infrastructure necessary to liberate Alaska's tremendous North Slope stranded natural gas resources.</p> <p>In FY2020, AGDC will advance to completion definitive gas supply agreements with BP, ExxonMobil, and ConocoPhillips, as well as commercial sales purchase agreements with LNG buyers. AGDC anticipates the Federal Energy Regulatory Commission (FERC) will finalize the Alaska LNG project Environmental Impact statement and provide final authorization to construct the integrated project. AGDC also anticipates the completion of the Engineering, Procurement, and Construction (EPC) contracts in FY20. Additionally, AGDC will continue to work with investors and financial institutions on obtaining debt and equity financing.</p>												
Component Totals		22,400.0	0.0	0.0	0.0	0.0	0.0	0.0	22,400.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Alaska Clean Water Fund (AR) (2507)
RDU: Caps spent as duplicated funds (612)

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

FY2019 Conference Committee

FY2019 Estimated Deposit Sec23m Ch17 SLA2018 P86 L4 (HB286)

(Language)	ConfC(L)	9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	9,181.4	0	0	0
1002 Fed Rcpts		7,598.4										
1144 CWF Bond		1,583.0										

Sec. 23(l) The amount of federal receipts awarded or received for capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2019, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$7,598,400, is appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).

(m) The amount necessary to match federal receipts awarded or received for capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2019, estimated to be \$1,583,000, is appropriated from Alaska clean water fund revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).

FY2020 Governor

Reverse FY2019 Estimated Deposit Sec23m Ch17 SLA2018 P86 L4 (HB286)

(Language)	OTI	-9,181.4	0.0	0.0	0.0	0.0	0.0	0.0	-9,181.4	0	0	0
1002 Fed Rcpts		-7,598.4										
1144 CWF Bond		-1,583.0										

Sec. 23(l) The amount of federal receipts awarded or received for capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2019, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$7,598,400, is appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).

(m) The amount necessary to match federal receipts awarded or received for capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2019, estimated to be \$1,583,000, is appropriated from Alaska clean water fund revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).

FY2020 Estimated Deposit

(Language)	Misadj	17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0
1002 Fed Rcpts		14,822.4										
1144 CWF Bond		3,088.0										

The amount of federal receipts awarded or received for capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2020, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$14,822,400, is appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).

The amount necessary to match federal receipts awarded or received for capitalization of the Alaska clean water fund (AS 46.03.032(a)) during the fiscal year ending June 30, 2020, estimated to be \$3,088,000, is appropriated from Alaska clean water fund revenue bond receipts to the Alaska clean water fund (AS 46.03.032(a)).

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Alaska Clean Water Fund (AR) (2507)
RDU: Caps spent as duplicated funds (612)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		17,910.4	0.0	0.0	0.0	0.0	0.0	0.0	17,910.4	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Alaska Drinking Water Fund (AR) (2508)
RDU: Caps spent as duplicated funds (612)

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

FY2019 Conference Committee

FY2019 Estimated Deposit Sec23o Ch17 SLA2018 P86 L13 (HB286)

(Language)	ConfC(L)	7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	7,734.5	0	0	0
1002 Fed Rcpts		6,086.3										
1159 DWF Bond		1,648.2										

Sec. 23(n) The amount of federal receipts awarded or received for capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2019, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$6,086,290, is appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).

(o) The amount necessary to match federal receipts awarded or received for capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2019, estimated to be \$1,648,200, is appropriated from Alaska drinking water fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).

FY2020 Governor

Reverse FY2019 Estimated Deposit Sec23o Ch17 SLA2018 P86 L13 (HB286)

(Language)	OTI	-7,734.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,734.5	0	0	0
1002 Fed Rcpts		-6,086.3										
1159 DWF Bond		-1,648.2										

Sec. 23(n) The amount of federal receipts awarded or received for capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2019, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$6,086,290, is appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).

(o) The amount necessary to match federal receipts awarded or received for capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2019, estimated to be \$1,648,200, is appropriated from Alaska drinking water fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).

FY2020 Estimated Deposit

(Language)	Misadj	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
1002 Fed Rcpts		7,400.0										
1159 DWF Bond		2,000.0										

The amount of federal receipts awarded or received for capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2020, less the amount expended for administering the loan fund and other eligible activities, estimated to be \$7,400,000, is appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).

The amount necessary to match federal receipts awarded or received for capitalization of the Alaska drinking water fund (AS 46.03.036(a)) during the fiscal year ending June 30, 2020, estimated to be \$2,000,000, is appropriated from Alaska drinking water fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Alaska Drinking Water Fund (AR) (2508)
RDU: Caps spent as duplicated funds (612)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Crime Victim Compensation Fund (AR) (2936)
RDU: Caps spent as duplicated funds (612)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Estimated Deposit Sec23q Ch17 SLA2018 P86 L21 (HB286)												
(Language)	ConfC(L)	1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	1,148.5	0	0	0
1005 GF/Prgm		70.0										
1171 PFD Crim		1,078.5										
<p>Sec.23(p) The amount received under AS 18.67.162 as program receipts, estimated to be \$70,000, including donations and recoveries of or reimbursement for awards made from the crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2019, is appropriated to the crime victim compensation fund (AS 18.67.162).</p> <p>(q) The sum of \$1,078,500 is appropriated from that portion of the dividend fund (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim compensation fund (AS 18.67.162).</p>												
FY2019 Authorized												
Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L4 (HB286))												
	FisNot	178.7	0.0	0.0	0.0	0.0	0.0	0.0	178.7	0	0	0
1171 PFD Crim		178.7										
FY2020 Governor												
Reverse FY2019 Estimated Deposit Sec23q Ch17 SLA2018 P86 L21 (HB286)												
(Language)	OTI	-1,148.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,148.5	0	0	0
1005 GF/Prgm		-70.0										
1171 PFD Crim		-1,078.5										
<p>Sec.23(p) The amount received under AS 18.67.162 as program receipts, estimated to be \$70,000, including donations and recoveries of or reimbursement for awards made from the crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2019, is appropriated to the crime victim compensation fund (AS 18.67.162).</p> <p>(q) The sum of \$1,078,500 is appropriated from that portion of the dividend fund (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim compensation fund (AS 18.67.162).</p>												
Reverse Crimes; Restitution; Dividend Fund Ch18 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L4 (HB286))												
	OTI	-178.7	0.0	0.0	0.0	0.0	0.0	0.0	-178.7	0	0	0
1171 PFD Crim		-178.7										

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Crime Victim Compensation Fund (AR) (2936)
RDU: Caps spent as duplicated funds (612)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Estimated Deposit												
(Language)	Misadj	2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0
1005 GF/Prgm		70.0										
1171 PFD Crim		2,115.0										
<p>The amount received under AS 18.67.162 as program receipts, estimated to be \$70,000, including donations and recoveries of or reimbursement for awards made from the crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2020, is appropriated to the crime victim compensation fund (AS 18.67.162).</p> <p>The sum of \$2,115,000 is appropriated from that portion of the dividend fund (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim compensation fund (AS 18.67.162).</p>												
Component Totals		2,185.0	0.0	0.0	0.0	0.0	0.0	0.0	2,185.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: In-state Natural Gas Pipeline Fund (3019)
RDU: Caps spent as duplicated funds (612)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Estimated Deposit Sec23j Ch17 SLA2018 P85 L21 (HB286)												
(Language)	ConfC(L)	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
1229 AGDC-ISP		-12,000.0										
Sec. 23(j) The unexpended and unobligated balance on June 30, 2018, of the in-state natural gas pipeline fund (AS 31.25.100), estimated to be \$12,000,000, is appropriated to the Alaska liquefied natural gas project fund (AS 31.25.110).												
FY2020 Governor												
Reverse FY2019 Estimated Deposit Sec23j Ch17 SLA2018 P85 L21 (HB286)												
(Language)	OTI	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0	0
1229 AGDC-ISP		12,000.0										
Sec. 23(j) The unexpended and unobligated balance on June 30, 2018, of the in-state natural gas pipeline fund (AS 31.25.100), estimated to be \$12,000,000, is appropriated to the Alaska liquefied natural gas project fund (AS 31.25.110).												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Fish and Game Revenue Bond Redemption Fund 1198 (AR) (2823)
RDU: Caps spent as duplicated funds (612)

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

FY2019 Conference Committee

FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec23r Ch17 SLA2018 P86 L26 (HB286)

(Language)	ConfC(L)	6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	6,372.1	0	0	0
1199 SFEntAcct		6,372.1										

Sec.23(r) The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019, estimated to be \$4,304,500, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for that purpose.

(s) After the appropriations made in sec. 12(b) of this Act and (r) of this section, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), estimated to be \$2,067,600, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019.

FY2020 Governor

Reverse FY2019 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate Sec23r Ch17 SLA2018 P86 L26 (HB286)

(Language)	OTI	-6,372.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,372.1	0	0	0
1199 SFEntAcct		-6,372.1										

Sec.23(r) The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019, estimated to be \$4,304,500, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for that purpose.

(s) After the appropriations made in sec. 12(b) of this Act and (r) of this section, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), estimated to be \$2,067,600, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019.

FY2020 Debt Service, Accrued Interest, Trustee Fees, and Early Redemption

(Language)	Misadj	6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0
1199 SFEntAcct		6,136.8										

The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2020, estimated to be \$4,069,200, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for that purpose.

After the appropriations made in sec. 12(b) of this Act and (r) of this section, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), estimated to be \$2,067,600, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2020.

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Fish and Game Revenue Bond Redemption Fund 1198 (AR) (2823)
RDU: Caps spent as duplicated funds (612)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		6,136.8	0.0	0.0	0.0	0.0	0.0	0.0	6,136.8	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2020 Governor (15358)
Component: Election Fund (AR) (2722)
RDU: Fund Capitalization (Capital System) (611)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Estimated Interest Sec23u Ch17 SLA2018 P87 L15 (HB286)												
(Language)	ConfC(L)	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn		35.0										
Sec.23(t) If the amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) in (s) of this section are less than the amount required for the payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019, federal receipts equal to the lesser of \$102,000 or the deficiency balance, estimated to be \$0, are appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for the payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019.												
FY2020 Governor												
Reverse FY2019 Estimated Interest Sec23u Ch17 SLA2018 P87 L15 (HB286)												
(Language)	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
1217 NGF Earn		-35.0										
Sec.23(t) If the amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) in (s) of this section are less than the amount required for the payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019, federal receipts equal to the lesser of \$102,000 or the deficiency balance, estimated to be \$0, are appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for the payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2019.												
FY2020 Estimated Interest												
(Language)	IncM	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn		35.0										
An amount equal to the interest earned on amounts in the election fund required by the federal Help America Vote Act, estimated to be \$35,000, is appropriated to the election fund for use in accordance with 52 U.S.C. 21004(b)(2).												
Component Totals		35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0

Change Record Detail with Description
Permanent Fund

Scenario: FY2020 Governor (15358)
Component: PF Inflation Proofing (from ERA) (3223)
RDU: Permanent Fund Inflation Proofing (689)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Permanent Fund Inflation Proofing Transfer Sec9e Ch17 SLA2018 P70 L17 (HB286)												
(Language)	ConfC(L)	-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
1041 PF Earn Rs		-942,000.0										
<p>Sec.9(e) The amount calculated under AS 37.13.145(c), after the appropriations made in (c) and (d) of this section, estimated to be \$942,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund for the fiscal year ending June 30, 2019.</p>												
FY2020 Governor												
Reverse FY2019 Permanent Fund Inflation Proofing Transfer Sec9e Ch17 SLA2018 P70 L17 (HB286)												
(Language)	OTI	942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
1041 PF Earn Rs		942,000.0										
<p>Sec.9(e) The amount calculated under AS 37.13.145(c), after the appropriations made in (c) and (d) of this section, estimated to be \$942,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund for the fiscal year ending June 30, 2019.</p>												
FY2020 Permanent Fund Inflation Proofing Transfer												
(Language)	Misadj	-943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-943,000.0	0	0	0
1041 PF Earn Rs		-943,000.0										
<p>The amount calculated under AS 37.13.145(c), after the appropriations made in (c) and (d) of this section, estimated to be \$943,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund for the fiscal year ending June 30, 2020.</p>												
FY2016, 2017, and 2018 Inflation Proofing												
(Language)	Misadj	-1,405,564.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,405,564.9	0	0	0
1041 PF Earn Rs		-1,405,564.9										
<p>The amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018 estimated to be \$1,405,564,942, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.</p>												
Component Totals		-2,348,564.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,348,564.9	0	0	0

Change Record Detail with Description
Permanent Fund

Scenario: FY2020 Governor (15358)
Component: PF Inflation Proofing (from ERA) (3223)
RDU: Permanent Fund Inflation Proofing (689)

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

Change Record Detail with Description
Permanent Fund

Scenario: FY2020 Governor (15358)
Component: To Permanent Fund Dividend Fund (AR RPF) (2616)
RDU: Permanent Fund (661)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Permanent Fund Dividend Transfer Sec9d Ch17 SLA2018 P70 L14 (HB286)												
(Language)	ConfC(L)	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0	0	0
1004 Gen Fund		1,023,487.2										
Sec.9(d) The amount necessary, estimated to be \$1,023,487,200, for payment of a permanent fund dividend of \$1,600, is appropriated from the general fund to the dividend fund (AS 43.23.045(a)) for the fiscal year ending June 30, 2019.												
FY2020 Governor												
Reverse FY2019 Permanent Fund Dividend Transfer Sec9d Ch17 SLA2018 P70 L14 (HB286)												
(Language)	OTI	-1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,023,487.2	0	0	0
1004 Gen Fund		-1,023,487.2										
Sec.9(d) The amount necessary, estimated to be \$1,023,487,200, for payment of a permanent fund dividend of \$1,600, is appropriated from the general fund to the dividend fund (AS 43.23.045(a)) for the fiscal year ending June 30, 2019.												
FY2020 Permanent Fund Dividend Transfer												
(Language)	IncM	1,173,235.1	0.0	0.0	0.0	0.0	0.0	0.0	1,173,235.1	0	0	0
1004 Gen Fund		1,173,235.1										
The sum of \$1,173,235,089, equal to 40% of the amount listed in section 9(c) of this act, is appropriated from the general fund to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2020.												
Component Totals		1,173,235.1	0.0	0.0	0.0	0.0	0.0	0.0	1,173,235.1	0	0	0

Change Record Detail with Description
Permanent Fund

Scenario: FY2020 Governor (15358)
Component: To Deposits to Permanent Fund Principal (2726)
RDU: Permanent Fund Corpus (688)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Permanent Fund Inflation Proofing Transfer Sec9e Ch17 SLA2018 P70 L17 (HB286)												
(Language)	ConfC(L)	942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	942,000.0	0	0	0
1041 PF Earn Rs		942,000.0										
Sec.9(e) The amount calculated under AS 37.13.145(c), after the appropriations made in (c) and (d) of this section, estimated to be \$942,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund for the fiscal year ending June 30, 2019.												
FY2020 Governor												
Reverse FY2019 Permanent Fund Inflation Proofing Transfer Sec9e Ch17 SLA2018 P70 L17 (HB286)												
(Language)	OTI	-942,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-942,000.0	0	0	0
1041 PF Earn Rs		-942,000.0										
Sec.9(e) The amount calculated under AS 37.13.145(c), after the appropriations made in (c) and (d) of this section, estimated to be \$942,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund for the fiscal year ending June 30, 2019.												
FY2020 Permanent Fund Inflation Proofing Transfer												
(Language)	Misadj	943,000.0	0.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
1041 PF Earn Rs		943,000.0										
The amount calculated under AS 37.13.145(c), after the appropriations made in (c) and (d) of this section, estimated to be \$943,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of inflation on the principal of the Alaska permanent fund for the fiscal year ending June 30, 2020.												
FY2016, 2017, and 2018 Inflation Proofing												
(Language)	Misadj	1,405,564.9	0.0	0.0	0.0	0.0	0.0	0.0	1,405,564.9	0	0	0
1041 PF Earn Rs		1,405,564.9										
The amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018 estimated to be \$1,405,564,942, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.												
Component Totals		2,348,564.9	0.0	0.0	0.0	0.0	0.0	0.0	2,348,564.9	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Civil Legal Services Fund (3015)
RDU: OpSys DGF Transfers (non-add) (606)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Estimated Deposit Sec24c Ch17 SLA2018 P88 L1 (HB286)												
(Language)	ConfC(L)	1.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0	0	0
1004 Gen Fund		1.0										
<p>Sec.24 (c) An amount equal to 50 percent of punitive damages deposited in the general fund under AS 09.17.020(j) for the fiscal year ending June 30, 2018, estimated to be \$1,000, is appropriated from the general fund to the civil legal services fund (AS 37.05.590) for the purpose of making appropriations from the fund to organizations that provide civil legal services to low-income individuals.</p>												
FY2019 Authorized												
Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))												
(Language)	FisNot	300.3	0.0	0.0	0.0	0.0	0.0	0.0	300.3	0	0	0
1004 Gen Fund		300.3										
FY2020 Governor												
Reverse FY2019 Estimated Deposit Sec24c Ch17 SLA2018 P88 L1 (HB286)												
(Language)	OTI	-1.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0	0	0
1004 Gen Fund		-1.0										
<p>Sec.24 (c) An amount equal to 50 percent of punitive damages deposited in the general fund under AS 09.17.020(j) for the fiscal year ending June 30, 2018, estimated to be \$1,000, is appropriated from the general fund to the civil legal services fund (AS 37.05.590) for the purpose of making appropriations from the fund to organizations that provide civil legal services to low-income individuals.</p>												
Civil Legal Services Fund Ch89 SLA2018 (HB106) (Sec 2 Ch17 SLA2018 P41 L23 (HB 286))												
(Language)	OTI	-300.3	0.0	0.0	0.0	0.0	0.0	0.0	-300.3	0	0	0
1004 Gen Fund		-300.3										
FY2020 Deposit from Court System Filing Fees												
(Language)	IncM	309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0
1004 Gen Fund		309.1										

In 2018, the Legislature passed HB 106, authorizing grants from the Civil Legal Services fund for organizations that provide civil legal services to low-income individuals. The annual amount is set at 10% of the filing fees collected by the Alaska Court System in the previous closed fiscal year.

In FY2019, \$300.3 from filing fees received by the Alaska Court System during FY2017 was deposited into the Civil Legal Services Fund and then appropriated

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Civil Legal Services Fund (3015)
RDU: OpSys DGF Transfers (non-add) (606)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>to the Department of Commerce, Community, and Economic Development as a grant to the Alaska Legal Services Corporation. In FY2018, the Alaska Court System collected \$3,090.9 in filing fees, 10% of which will be deposited in the Civil Legal Services Fund per AS 37.05.590. A grant to the Department of Commerce, Community, and Economic Development will be issued in the same amount in FY2020, and will be adjusted annually to reflect the amount available under AS 37.05.590</p> <p>The sum of \$309,090, equal to 10 percent of the filing fees received by the Alaska Court System during the fiscal year ending June 30, 2019, is appropriated from the general fund to the civil legal services fund (AS 37.05.590) for the purpose of making appropriations from the fund to organizations that provide civil legal services to low-income individuals.</p>												
Component Totals		309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: AHCC 1213 (2835)
RDU: Undesignated Reserve (UGF out) (576)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Authorized												
Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)												
(Language)	Misadj	-21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	-21,791.3	0	0	0
1004 Gen Fund		-21,791.3										
FY2019 capital appropriations total \$21,791,270 for Alaska Housing Capital Corporation (AHCC) receipts fund code 1213. This amount is added to the revenue section of the fiscal summary as opposed to showing a draw from the AHCC. Expenditures are reflected in the capital appropriation line.												
FY2020 Governor												
Reverse Withdraw an amount from the fund equal to capital spending of AHCC reserves (code 1213)												
(Language)	OTI	21,791.3	0.0	0.0	0.0	0.0	0.0	0.0	21,791.3	0	0	0
1004 Gen Fund		21,791.3										
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Oil and Hazardous Substance Release Prevention Account (AR) (2499)
RDU: OpSys DGF Transfers (non-add) (606)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Estimated Receipts Sec24d Ch17 SLA2018 P88 L6 (HB286)												
(Language)	ConfC(L)	14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	14,280.0	0	0	0
1004 Gen Fund		13,080.0										
1005 GF/Prgm		1,200.0										
Sec.24(d) The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated: (1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2018, estimated to be \$1,200,000, not otherwise appropriated by this Act; (2) the amount collected for the fiscal year ending June 30, 2018, estimated to be \$6,080,000, from the surcharge levied under AS 43.55.300; and (3) the amount collected for the fiscal year ending June 30, 2018, estimated to be \$7,000,000, from the surcharge levied under AS 43.40.005.												
FY2020 Governor												
Reverse FY2019 Estimated Receipts Sec24d Ch17 SLA2018 P88 L6 (HB286)												
(Language)	OTI	-14,280.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,280.0	0	0	0
1004 Gen Fund		-13,080.0										
1005 GF/Prgm		-1,200.0										
Sec.24(d) The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated: (1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2018, estimated to be \$1,200,000, not otherwise appropriated by this Act; (2) the amount collected for the fiscal year ending June 30, 2018, estimated to be \$6,080,000, from the surcharge levied under AS 43.55.300; and (3) the amount collected for the fiscal year ending June 30, 2018, estimated to be \$7,000,000, from the surcharge levied under AS 43.40.005.												
FY2020 Estimated Receipts												
(Language)	Misadj	14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0
1004 Gen Fund		13,610.0										
1005 GF/Prgm		1,200.0										
The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated: (1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2019, estimated to be \$1,200,000, not otherwise appropriated by this Act; (2) the amount collected for the fiscal year ending June 30, 2019, estimated to be \$7,410,000, from the surcharge levied under AS 43.55.300; and (3) the amount collected for the fiscal year ending June 30, 2018, estimated to be \$6,200,000, from the surcharge levied under AS 43.40.005.												
Component Totals		14,810.0	0.0	0.0	0.0	0.0	0.0	0.0	14,810.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Oil and Hazardous Substance Release Prevention Account (AR) (2499)
RDU: OpSys DGF Transfers (non-add) (606)

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

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Oil and Hazardous Substance Release Response Account (AR) (2498)
RDU: OpSys DGF Transfers (non-add) (606)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Estimated Receipts Sec24e Ch17 SLA2018 P88 L16 (HB286)												
(Language)	ConfC(L)	2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	2,220.0	0	0	0
1004 Gen Fund		1,520.0										
1005 GF/Prgm		700.0										
<p>(e) The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:</p> <p>(1) the balance of the oil and hazardous substance release response mitigation account (AS 46.08.025(b)) in the general fund on July 1, 2018, estimated to be \$700,000, not otherwise appropriated by this Act; and</p> <p>(2) the amount collected for the fiscal year ending June 30, 2018, from the surcharge levied under AS 43.55.201, estimated to be \$1,520,000.</p>												
FY2020 Governor												
Reverse FY2019 Estimated Receipts Sec24e Ch17 SLA2018 P88 L16 (HB286)												
(Language)	OTI	-2,220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,220.0	0	0	0
1004 Gen Fund		-1,520.0										
1005 GF/Prgm		-700.0										
<p>(e) The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:</p> <p>(1) the balance of the oil and hazardous substance release response mitigation account (AS 46.08.025(b)) in the general fund on July 1, 2018, estimated to be \$700,000, not otherwise appropriated by this Act; and</p> <p>(2) the amount collected for the fiscal year ending June 30, 2018, from the surcharge levied under AS 43.55.201, estimated to be \$1,520,000.</p>												
FY2020 Estimated Receipts												
(Language)	Misadj	2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0
1004 Gen Fund		1,852.5										
1005 GF/Prgm		700.0										
<p>(e) The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:</p> <p>(1) the balance of the oil and hazardous substance release response mitigation account (AS 46.08.025(b)) in the general fund on July 1, 2019, estimated to be \$700,000, not otherwise appropriated by this Act; and</p> <p>(2) the amount collected for the fiscal year ending June 30, 2019, from the surcharge levied under AS 43.55.201, estimated to be \$1,852,500.</p>												
Component Totals		2,552.5	0.0	0.0	0.0	0.0	0.0	0.0	2,552.5	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Highway Fuel Tax Account (3231)
RDU: OpSys DGF Transfers (non-add) (606)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 Shortfall (Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
If the amount of motor fuel tax receipts under AS 43.40.010 fall short of the amounts appropriated by this Act, the amount of the shortfall, estimated to be \$0, is appropriated from the general fund to the highway fuel tax account (AS 43.40.010(g)).												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Renewable Energy Grant Fund 1210 (2922)
RDU: OpSys DGF Transfers (non-add) (606)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Renewable Energy Projects Sec24f Ch17 SLA2018 P88 L24 (HB286)												
(Language)	ConfC(L)	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
1169 PCE Endow		14,000.0										
Sec.24 (f) The sum of \$14,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070) to the renewable energy grant fund (AS 42.45.045).												
FY2020 Governor												
Reverse FY2019 Renewable Energy Projects Sec24f Ch17 SLA2018 P88 L24 (HB286)												
(Language)	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
1169 PCE Endow		-14,000.0										
Sec.24 (f) The sum of \$14,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070) to the renewable energy grant fund (AS 42.45.045).												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Vaccine Assessment Account (3083)
RDU: OpSys DGF Transfers (non-add) (606)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Estimated Receipts Sec24g Ch17 SLA2018 P88 L26 (HB286)												
(Language)	ConfC(L)	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10,500.0										
Sec. 24(g) The vaccine assessment program receipts collected under AS 18.09.220, estimated to be \$10,500,000, are appropriated to the vaccine assessment account (AS 18.09.230).												
FY2020 Governor												
Reverse FY2019 Estimated Receipts Sec24g Ch17 SLA2018 P88 L26 (HB286)												
(Language)	OTI	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10,500.0										
Sec. 24(g) The vaccine assessment program receipts collected under AS 18.09.220, estimated to be \$10,500,000, are appropriated to the vaccine assessment account (AS 18.09.230).												
FY2020 Estimated Receipts												
(Language)	IncM	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12,500.0										
The vaccine assessment program receipts collected under AS 18.09.220, estimated to be \$12,500,000, are appropriated to the vaccine assessment account (AS 18.09.230).												
Component Totals		12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Alaska Marine Highway System Fund (1225)
RDU: OpSys DGF Transfers (non-add) (606)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Authorized												
Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142)												
(Language)	Special	8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	8,700.0	0	0	0
1211 CSG Tax		8,700.0										
FY2020 Governor												
Reverse Balance of Large Passenger Vessel Gaming and Gambling Tax Account Sec28 Ch19 SLA2018 P40 L274 (SB142)												
(Language)	OTI	-8,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,700.0	0	0	0
1211 CSG Tax		-8,700.0										
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Alaska Clean Water Administrative Fund 1230 (3065)
RDU: OpSys Other Transfers (non-add) (607)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
Transfer from Income Account to Administrative Operating Account Sec24(h) Ch17 SLA2018 P88 L28 (HB286)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The unexpended and unobligated balance on June 30, 2018, estimated to be \$827,630, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034).												
No ABS amount required.												
FY2020 Governor												
Transfer from Income Account to Administrative Operating Account												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The unexpended and unobligated balance on June 30, 2019, estimated to be \$975,000, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034).												
No ABS amount required.												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Alaska Drinking Water Administrative Fund 1231 (3066)
RDU: OpSys Other Transfers (non-add) (607)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
Transfer from Income Account to Administrative Operating Account Sec24(i) Ch17 SLA2018 P89 L2 (HB286)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The unexpended and unobligated balance on June 30, 2018, estimated to be \$603,560, of the Alaska drinking water administrative income account (AS 46.03.038(a)(2)) in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).												
No ABS amount required												
FY2020 Governor												
Transfer from Income Account to Administrative Operating Account												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The unexpended and unobligated balance on June 30, 2019, estimated to be \$700,000, of the Alaska drinking water administrative income account (AS 46.03.038(a)(2)) in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).												
No ABS amount required												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Aviation Fuel Tax Account 1239 (3128)
RDU: OpSys Other Transfers (non-add) (607)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
Estimated Interest Sec24(j) Ch17 SLA2018 P89 L7 (HB286)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
An amount equal to the interest earned on amounts in the aviation fuel tax account (AS 43.10.010(e)) during the fiscal year ending June 30, 2019, is appropriated to the aviation fuel tax account (AS 43.10.010(e)).												
FY2020 Governor												
Estimated Interest												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
An amount equal to the interest earned on amounts in the special aviation fuel tax account (AS 43.40.010(e)) during the fiscal year ending June 30, 2020, is appropriated to the special aviation fuel tax account (AS 43.40.010(e)).												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Fish and Game Fund Receipts (AR) (2503)
RDU: OpSys Other Transfers (non-add) (607)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Estimated Receipts Sec24k Ch17 SLA2018 P89 L10 (HB286)												
(Language)	ConfC(L)	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
1005 GF/Prgm		1,032.5										
<p>Sec.24(k) An amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2019, estimated to be \$1,032,500, is appropriated to the fish and game fund (AS 16.05.100):</p> <p>(1) range fees collected at shooting ranges operated by the Department of Fish and Game (AS 16.05.050(a)(15)), estimated to be \$500,000;</p> <p>(2) receipts from the sale of waterfowl conservation stamp limited edition prints (AS 16.05.826(a)), estimated to be \$2,500;</p> <p>(3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$130,000; and</p> <p>(4) fees collected at boating and angling access sites managed by the Department of Natural Resources, division of parks and outdoor recreation, under a cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$400,000.</p>												
FY2020 Governor												
Reverse FY2019 Estimated Receipts Sec24k Ch17 SLA2018 P89 L10 (HB286)												
(Language)	OTI	-1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,032.5	0	0	0
1005 GF/Prgm		-1,032.5										
<p>Sec.24(k) An amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2019, estimated to be \$1,032,500, is appropriated to the fish and game fund (AS 16.05.100):</p> <p>(1) range fees collected at shooting ranges operated by the Department of Fish and Game (AS 16.05.050(a)(15)), estimated to be \$500,000;</p> <p>(2) receipts from the sale of waterfowl conservation stamp limited edition prints (AS 16.05.826(a)), estimated to be \$2,500;</p> <p>(3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$130,000; and</p> <p>(4) fees collected at boating and angling access sites managed by the Department of Natural Resources, division of parks and outdoor recreation, under a cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$400,000.</p>												
FY2020 Estimated Receipts												
(Language)	Misadj	1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0
1005 GF/Prgm		1,032.5										
<p>An amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2020, estimated to be \$1,032,500, is appropriated to the fish and game fund (AS 16.05.100):</p> <p>(1) range fees collected at shooting ranges operated by the Department of Fish and Game (AS 16.05.050(a)(15)), estimated to be \$500,000;</p> <p>(2) receipts from the sale of waterfowl conservation stamp limited edition prints (AS 16.05.826(a)), estimated to be \$2,500;</p> <p>(3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$130,000; and</p> <p>(4) fees collected at boating and angling access sites managed by the Department of Natural Resources, division of parks and outdoor recreation, under a cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$400,000.</p>												
Component Totals		1,032.5	0.0	0.0	0.0	0.0	0.0	0.0	1,032.5	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Fish and Game Fund Receipts (AR) (2503)
RDU: OpSys Other Transfers (non-add) (607)

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

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Mine Reclamation Trust Fund 1192 (AR N020) (3072)
RDU: OpSys Other Transfers (non-add) (607)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
Transfer to the Operating Account within the Fund to be Appropriated to DNR Sec24(I) Ch17 SLA2018 P89 L22 (HB286)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The balance of the mine reclamation trust fund income account (AS 37.14.800(a)) on June 30, 2018, and money deposited in that account during the fiscal year ending June 30, 2019, estimated to be \$30,000, are appropriated to the mine reclamation trust fund operating account (AS 37.14.800(a)).												
No ABS amount required. This amount needs to match DNR language section (b) amount.												
FY2020 Governor												
Transfer to the Operating Account for FY2020 Operational Expenses												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2020, estimated to be \$30,000, is appropriated from the mine reclamation trust fund income account (AS 37.14.800(a)) to the mine reclamation trust fund operating account (AS 37.14.800(a)).												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Permanent Fund Earnings Reserve to the General Fund (3121)
RDU: PF ERA (660)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 5.25% POMV payout to GF Sec9(c) Ch17 SLA2018 P70 L8 (HB286)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The sum of \$2,722,842,518, which is equal to 5.25 percent of the average market value of the Alaska permanent fund, including the earnings reserve account established under AS 37.13.145, but not including that portion of the principal attributed to the settlement of State v. Amerada Hess, et al., 1JU-77-847 Civ. (Superior Court, First Judicial District), for the fiscal years ending June 30, 2013, June 30, 2014, June 30, 2015, June 30, 2016, and June 30, 2017, is appropriated from the earnings reserve account (AS 37.13.145) to the general fund.												
\$0 ABS entry. Add this amount to revenue on the fiscal summary.												
FY2020 Governor												
FY2020 5.25% POMV payout to GF												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The sum of \$2,933,087,724, calculated under AS 37.13.140(b), is appropriated from the earnings reserve account (AS 37.13.145) to the general fund.												
\$0 ABS entry. Add this amount to revenue on the fiscal summary.												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2020 Governor (15358)
Component: Alaska Capital Income Fund (AR) (2811)
RDU: PF ERA (660)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Conference Committee												
FY2019 Deposit Sec9b Ch17 SLA2018 P70 L5 (HB286)												
(Language)	ConfC(L)	28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	28,000.0	0	0	0
1004 Gen Fund		28,000.0										
Sec. 9(b) The income earned during the fiscal year ending June 30, 2019, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$28,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565).												
FY2020 Governor												
Reverse FY2019 Deposit Sec9b Ch17 SLA2018 P70 L5 (HB286)												
(Language)	OTI	-28,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,000.0	0	0	0
1004 Gen Fund		-28,000.0										
Sec. 9(b) The income earned during the fiscal year ending June 30, 2019, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$28,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565).												
FY2020 Deposit												
(Language)	IncM	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000.0	0	0	0
1004 Gen Fund		27,000.0										
The income earned during the fiscal year ending June 30, 2020, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$27,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565).												
Balance of Large Passenger Vessel Gaming and Gambling Tax Account												
(Language)	IncM	10,800.0	0.0	0.0	0.0	0.0	0.0	0.0	10,800.0	0	0	0
1211 CSG Tax		10,800.0										
The balance of the large passenger vessel gaming and gambling tax account (AS 43.35.220) on June 30, 2020, estimated to be \$10,800,000, is appropriated to the Alaska capital income fund (AS 37.05.565).												
Component Totals		37,800.0	0.0	0.0	0.0	0.0	0.0	0.0	37,800.0	0	0	0