

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|----------|---------------|----------|
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 480.2 | 404.5 | 20.5 | 39.0 | 16.2 | 0.0 | 0.0 | 0.0 | 4 | 1 | 0 |
| 1004 Gen Fund | | 133.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 347.2 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 480.2 | 404.5 | 20.5 | 39.0 | 16.2 | 0.0 | 0.0 | 0.0 | 4 | 1 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Restore Special Assistant to the Commissioner Position | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| This is the only special assistant position in the Commissioner's Office. This position is responsible for coordinating the department's legislation drafting comments, committee appearances, and fiscal notes for proposed legislation affecting the department, usually over 100 bills. The special assistant is also the department's regulations coordinator, a significant task in a department with this diversity of programs. | | | | | | | | | | | | |
| Subtotal | | 480.2 | 404.5 | 20.5 | 39.0 | 16.2 | 0.0 | 0.0 | 0.0 | 5 | 1 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 10.2 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6.8 | | | | | | | | | | |
| Restore Funding for Special Assistant Position | | | | | | | | | | | | |
| | Inc | 98.5 | 98.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 98.5 | | | | | | | | | | |
| This increment restores funding for the only special assistant position in the Commissioner's Office. This position is responsible for coordinating the department's legislation drafting, comments/committee appearances, and fiscal notes for proposed legislation affecting the department, usually in excess of 100 bills. The Special Assistant is also the department's regulations coordinator, a significant task in a department with this diversity of programs. | | | | | | | | | | | | |
| Subtotal | | 588.9 | 513.2 | 20.5 | 39.0 | 16.2 | 0.0 | 0.0 | 0.0 | 5 | 1 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 588.9 | 513.2 | 20.5 | 39.0 | 16.2 | 0.0 | 0.0 | 0.0 | 5 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,548.5 | 1,346.7 | 10.1 | 175.5 | 8.3 | 7.9 | 0.0 | 0.0 | 23 | 0 | 1 |
| 1004 Gen Fund | | 75.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,473.5 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 1,548.5 | 1,346.7 | 10.1 | 175.5 | 8.3 | 7.9 | 0.0 | 0.0 | 23 | 0 | 1 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,548.5 | 1,346.7 | 10.1 | 175.5 | 8.3 | 7.9 | 0.0 | 0.0 | 23 | 0 | 1 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 30.6 | 30.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 28.9 | | | | | | | | | | |
| Subtotal | | 1,579.1 | 1,377.3 | 10.1 | 175.5 | 8.3 | 7.9 | 0.0 | 0.0 | 23 | 0 | 1 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,579.1 | 1,377.3 | 10.1 | 175.5 | 8.3 | 7.9 | 0.0 | 0.0 | 23 | 0 | 1 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,116.8 | 891.4 | 55.0 | 105.5 | 41.2 | 23.7 | 0.0 | 0.0 | 15 | 0 | 2 |
| 1007 I/A Rcpts | | 1,116.8 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 1,116.8 | 891.4 | 55.0 | 105.5 | 41.2 | 23.7 | 0.0 | 0.0 | 15 | 0 | 2 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Adjust Positions to Match Workplan, ADN 02-2-0027 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 1 |
| One PFT Analyst/Programmer and one PFT Micro/Network Tech I position are deleted. One non-perm Student Intern position is added. These position adjustments are necessary for Management Plan to align with the FY2002 DOA Information Technology Support spending plan. | | | | | | | | | | | | |
| Subtotal | | 1,116.8 | 891.4 | 55.0 | 105.5 | 41.2 | 23.7 | 0.0 | 0.0 | 13 | 0 | 3 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 16.4 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 16.4 | | | | | | | | | | |
| Software Licenses Cost Increase | | | | | | | | | | | | |
| | Inc | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 30.0 | | | | | | | | | | |
| This increment is needed due to new and increased cost of software licensing. DOA-IT provides department-wide desktop support in 70 office locations throughout the state. Failure to obtain necessary software licensing will result in increased labor support costs caused by troubleshooting viruses, security, and networking problems. | | | | | | | | | | | | |
| Subtotal | | 1,163.2 | 907.8 | 55.0 | 135.5 | 41.2 | 23.7 | 0.0 | 0.0 | 13 | 0 | 3 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,163.2 | 907.8 | 55.0 | 135.5 | 41.2 | 23.7 | 0.0 | 0.0 | 13 | 0 | 3 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,904.8 | 3,211.0 | 3.0 | 2,661.6 | 29.2 | 0.0 | 0.0 | 0.0 | 47 | 0 | 1 |
| 1004 Gen Fund | | 4,661.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,130.4 | | | | | | | | | | |
| 1108 Stat Desig | | 112.5 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 5,904.8 | 3,211.0 | 3.0 | 2,661.6 | 29.2 | 0.0 | 0.0 | 0.0 | 47 | 0 | 1 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Add Two Student Intern Positions, ADN 02-2-0028 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| The Division of Finance is adding two student intern positions. The Division currently participates in the college intern program which has been very successful in exposing students to employment opportunities in government service at a time when recruitment and retention is a high priority of the state. | | | | | | | | | | | | |
| The student interns perform a variety of administrative, accounting and payroll tasks freeing other employees to work on backlogged tasks such as updating procedures for our statewide procedure manuals on payroll and accounting. | | | | | | | | | | | | |
| Subtotal | | 5,904.8 | 3,211.0 | 3.0 | 2,661.6 | 29.2 | 0.0 | 0.0 | 0.0 | 47 | 0 | 3 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 67.9 | 67.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 67.9 | | | | | | | | | | |
| AKPAY Programmers for Aging Payroll System | | | | | | | | | | | | |
| | Inc | 225.6 | 216.6 | 0.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | | 225.6 | | | | | | | | | | |
| The current staffing level is inadequate to support the maintenance necessary to keep the statewide payroll system current, while planning for its eventual replacement. To remedy this situation, we are requesting three new programming positions to augment our current six-person team. These positions will be part of our current effort to catch up on the maintenance schedule, and will assist in the analysis necessary to eventually replace the aging payroll system. The risk of a payroll system failure is greatly increased when maintenance is not current as is now the case. | | | | | | | | | | | | |
| AKPAY/AKSAS Chargeback: Rates Approved by AST | | | | | | | | | | | | |
| | Inc | 133.8 | 0.0 | 0.0 | 133.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 133.8 | | | | | | | | | | |

Since FY1997, a portion of payroll processing costs have been charged to state agencies, allocated based on number of positions. Beginning in FY2001, some

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| identifiable AKSAS chargeback costs were allocated to state agencies based on their actual usage of print and CICS services. This increment is the calculated cost of computer processing for these functions based on FY2001 experience. These rates have been approved by the Administrative Solutions Team (AST). | | | | | | | | | | | | |
| | Subtotal | 6,332.1 | 3,495.5 | 3.0 | 2,804.4 | 29.2 | 0.0 | 0.0 | 0.0 | 50 | 0 | 3 |
| | ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | |
| | Totals | 6,332.1 | 3,495.5 | 3.0 | 2,804.4 | 29.2 | 0.0 | 0.0 | 0.0 | 50 | 0 | 3 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,467.7 | 1,759.6 | 49.6 | 633.0 | 25.5 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1004 Gen Fund | | 1,885.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 506.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 76.1 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Pay Equity for State Employees CH48 SLA2001 (SB 65) ADN 02-2-0013 | | | | | | | | | | | | |
| | FisNot | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | |
| To record fiscal note funding for SB 65 relating to a study of pay equity for state employees, per CH 60, SLA 2001, Section 2, Page 41, Line 18. | | | | | | | | | | | | |
| Subtotal | | 2,517.7 | 1,759.6 | 49.6 | 683.0 | 25.5 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Add Student Intern and Adjust Personal Services, ADN 02-2-0029 | | | | | | | | | | | | |
| | LIT | 0.0 | 40.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| The Division of Personnel is adding a Student Intern position (02-#168). Additional funding is needed in personal services in order to cover the cost of this position, as well as several job reclassifications and advanced step hires. | | | | | | | | | | | | |
| Subtotal | | 2,517.7 | 1,799.6 | 49.6 | 643.0 | 25.5 | 0.0 | 0.0 | 0.0 | 31 | 0 | 1 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 47.9 | 47.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.1 | | | | | | | | | | |
| Personal Services Cost Increases | | | | | | | | | | | | |
| | LIT | 0.0 | 83.0 | 0.0 | -83.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Funds are transferred from contractual to personal services in order provide for full staffing of the Personnel component. Due to difficulties in attracting and retaining qualified applicants, the Division has reclassified five positions and has hired other positions at higher steps than previously budgeted. One student intern position has also been added. | | | | | | | | | | | | |
| Remove Fiscal Note Funding for SB 65, State Employee Pay Equity Study | | | | | | | | | | | | |
| | OTI | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| In FY2002 the Personnel component received \$50.0 from a fiscal note for SB 65 to conduct a pay equity study. This one-time item is being removed from the FY2003 budget. | | | | | | | | | | | | |
| | Subtotal | 2,515.6 | 1,930.5 | 49.6 | 510.0 | 25.5 | 0.0 | 0.0 | 0.0 | 31 | 0 | 2 |
| | ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | |
| | Totals | 2,515.6 | 1,930.5 | 49.6 | 510.0 | 25.5 | 0.0 | 0.0 | 0.0 | 31 | 0 | 2 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 983.0 | 808.9 | 31.8 | 134.3 | 8.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| | | 983.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 983.0 | 808.9 | 31.8 | 134.3 | 8.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Additional Professional Services Funding, ADN 02-2-0030 | | | | | | | | | | | | |
| | LIT | 0.0 | -24.0 | 0.0 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Labor Relations has reclassified several positions resulting in reduced personal services costs for FY2002. \$24.0 is available in personal services and is being transferred to contractual services to be used for professional services costs. | | | | | | | | | | | | |
| Subtotal | | 983.0 | 784.9 | 31.8 | 158.3 | 8.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 20.1 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 20.1 | | | | | | | | | | |
| Personal Services Cost Increases | | | | | | | | | | | | |
| | LIT | 0.0 | 21.0 | 0.0 | -21.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Funds are transferred from contractual to personal services in order provide for full staffing of the Labor Relations component, and to keep the vacancy factor at an acceptable level during the upcoming contract negotiations. | | | | | | | | | | | | |
| Subtotal | | 1,003.1 | 826.0 | 31.8 | 137.3 | 8.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,003.1 | 826.0 | 31.8 | 137.3 | 8.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 1,003.0 | 851.2 | 4.4 | 132.8 | 14.6 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| | | 1,003.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 1,003.0 | 851.2 | 4.4 | 132.8 | 14.6 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Assistance with Multi-agency Contracts, ADN 02-2-0031 | | | | | | | | | | | | |
| | LIT | 0.0 | -20.8 | 0.0 | 20.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Beginning in FY2002 more reliance will be placed on consultants to provide professional advice on the establishment of multi-agency contracts. For instance, it is necessary to hire consultant(s) to assist with the establishment of contract(s) for systems office furniture. Professional assistance is needed due to the complex nature of the market place and to ensure the contracts we establish for products to be used by State agencies are of the best value. We expect to require similar consulting assistance beyond FY2002 in establishing multi-agency term contracts in which our agency does not have expertise. | | | | | | | | | | | | |
| Personal services funding is available for this line item transfer due to the transfer of a split-funded position from Purchasing to Lease Administration. | | | | | | | | | | | | |
| Transfer Administrative Assistant to Lease Administration | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| A full-time Administrative Assistant (PCN 02-5142) is being transferred from Purchasing to the Lease Administration component. This position was formerly split-funded between these components; it will now be providing services related solely to the administration of leases. | | | | | | | | | | | | |
| Subtotal | | 1,003.0 | 830.4 | 4.4 | 153.6 | 14.6 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 17.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 17.0 | | | | | | | | | | |
| Subtotal | | 1,020.0 | 847.4 | 4.4 | 153.6 | 14.6 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,020.0 | 847.4 | 4.4 | 153.6 | 14.6 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 815.5 | 443.2 | 13.3 | 340.1 | 18.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 42.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 369.4 | | | | | | | | | | |
| 1033 Surpl Prop | | 403.8 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 815.5 | 443.2 | 13.3 | 340.1 | 18.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Fund Administrative Costs, ADN 02-2-0032 | | | | | | | | | | | | |
| | LIT | 0.0 | 42.1 | 0.0 | -42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A transfer of \$42.1 from the contractual line item to the personal services line is necessary to reflect the true administrative costs of running this program. | | | | | | | | | | | | |
| Subtotal | | 815.5 | 485.3 | 13.3 | 298.0 | 18.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 6.0 | | | | | | | | | | |
| 1033 Surpl Prop | | 5.7 | | | | | | | | | | |
| Personal Service Cost Increase | | | | | | | | | | | | |
| | LIT | 0.0 | 10.9 | 0.0 | -10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A transfer from contractual to personal services is needed to fully fund personal service costs and to keep the vacancy at an acceptable level. | | | | | | | | | | | | |
| Subtotal | | 828.0 | 508.7 | 13.3 | 287.1 | 18.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 828.0 | 508.7 | 13.3 | 287.1 | 18.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts | ConfCom | 1,134.2 | 236.6 | 0.8 | 864.6 | 32.2 | 0.0 | 0.0 | 0.0 | 5 | 0 | 2 |
| | | 1,134.2 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 1,134.2 | 236.6 | 0.8 | 864.6 | 32.2 | 0.0 | 0.0 | 0.0 | 5 | 0 | 2 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,134.2 | 236.6 | 0.8 | 864.6 | 32.2 | 0.0 | 0.0 | 0.0 | 5 | 0 | 2 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| 1007 I/A Rcpts | SalAdj | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Subtotal | | 1,139.5 | 241.9 | 0.8 | 864.6 | 32.2 | 0.0 | 0.0 | 0.0 | 5 | 0 | 2 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,139.5 | 241.9 | 0.8 | 864.6 | 32.2 | 0.0 | 0.0 | 0.0 | 5 | 0 | 2 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 10,294.5 | 5,913.1 | 206.8 | 4,027.0 | 62.0 | 85.6 | 0.0 | 0.0 | 103 | 0 | 5 |
| 1007 I/A Rcpts | | 1.2 | | | | | | | | | | |
| 1017 Ben Sys | | 2,914.1 | | | | | | | | | | |
| 1023 FICA Acct | | 112.7 | | | | | | | | | | |
| 1029 P/E Retire | | 5,123.4 | | | | | | | | | | |
| 1034 Teach Ret | | 2,022.6 | | | | | | | | | | |
| 1042 Jud Retire | | 25.1 | | | | | | | | | | |
| 1045 Nat Guard | | 95.4 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Reemployment/Medical Benefits for PERS and TRS Retirees CH57 SLA2001 (HB 242) ADN 02-2-0012 | | | | | | | | | | | | |
| | FisNot | 91.0 | 41.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1029 P/E Retire | | 65.0 | | | | | | | | | | |
| 1034 Teach Ret | | 26.0 | | | | | | | | | | |
| To record fiscal note funding for HB 242 relating to reemployment and medical benefits for retired members of PERS and TRS, per CH 60, SLA 2001, Section 2, Page 40, Line 33. | | | | | | | | | | | | |
| Subtotal | | 10,385.5 | 5,954.1 | 206.8 | 4,077.0 | 62.0 | 85.6 | 0.0 | 0.0 | 104 | 0 | 5 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 10,385.5 | 5,954.1 | 206.8 | 4,077.0 | 62.0 | 85.6 | 0.0 | 0.0 | 104 | 0 | 5 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 121.0 | 121.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| 1017 Ben Sys | | 34.4 | | | | | | | | | | |
| 1023 FICA Acct | | 1.9 | | | | | | | | | | |
| 1029 P/E Retire | | 58.8 | | | | | | | | | | |
| 1034 Teach Ret | | 24.5 | | | | | | | | | | |
| 1042 Jud Retire | | 0.2 | | | | | | | | | | |
| 1045 Nat Guard | | 1.1 | | | | | | | | | | |
| Growth in Customer Base | | | | | | | | | | | | |
| | Inc | 445.0 | 220.0 | 0.0 | 0.0 | 225.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1017 Ben Sys | | 91.9 | | | | | | | | | | |
| 1023 FICA Acct | | 0.6 | | | | | | | | | | |
| 1029 P/E Retire | | 249.8 | | | | | | | | | | |
| 1034 Teach Ret | | 99.7 | | | | | | | | | | |
| 1042 Jud Retire | | 0.4 | | | | | | | | | | |
| 1045 Nat Guard | | 2.5 | | | | | | | | | | |

Growth in the customer base and commensurate growth in the number of mail pieces handled, records filed, incoming telephone calls, and the volume of data entry and other clerical work has resulted in the need to fund one full-time permanent clerical-level position in the division's Anchorage office. Also, additional funding is needed to provide for a growing number of permanent employees at advanced salary steps. Funds are also needed for office and operating supplies as a result of the growth in the customer base.

Funding source distribution for this increment request is based on the division's federally-approved cost allocation plan.

Actuarial, Audit, Legal and Other Services

| | | | | | | | | | | | | |
|-----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 267.3 | 0.0 | 0.0 | 267.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1023 FICA Acct | | 27.8 | | | | | | | | | | |
| 1029 P/E Retire | | 162.2 | | | | | | | | | | |
| 1034 Teach Ret | | 73.8 | | | | | | | | | | |
| 1042 Jud Retire | | 2.6 | | | | | | | | | | |
| 1045 Nat Guard | | 0.9 | | | | | | | | | | |

\$68.6 is requested for actuarial, audit, and benefits consulting services to be purchased from the private sector in FY2003. An additional \$150.0 is requested for legal services purchased from the Department of Law and the private sector. \$48.7 is requested for anticipated increases in postage and enhancements to existing web-based publications/services, and interactive voice response (IVR) system infrastructure/software enhancements.

Funding source distribution for this increment request is based on the division's federally-approved cost allocation plan.

Facility Rent Increase

| | | | | | | | | | | | | |
|-----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Ben Sys | | 23.1 | | | | | | | | | | |
| 1029 P/E Retire | | 39.9 | | | | | | | | | | |
| 1034 Teach Ret | | 16.3 | | | | | | | | | | |
| 1042 Jud Retire | | 0.1 | | | | | | | | | | |
| 1045 Nat Guard | | 0.6 | | | | | | | | | | |

This increment is needed to fund increased facilities costs.

Reduce Fiscal Note Funding for HB 242, Reemployment of PERS/TRS Members

| | | | | | | | | | | | | |
|-----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | OTI | -35.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1029 P/E Retire | | -25.0 | | | | | | | | | | |
| 1034 Teach Ret | | -10.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| In FY2002 the Retirement & Benefits component received \$91.0 from a fiscal note for HB 242, reemployment of PERS/TRS members. The fiscal note funding is reduced to \$56.0 for FY2003, a decrease of \$35.0. | | | | | | | | | | | | |
| | Subtotal | 11,263.8 | 6,295.1 | 206.8 | 4,389.3 | 287.0 | 85.6 | 0.0 | 0.0 | 105 | 0 | 5 |
| | ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | |
| | Totals | 11,263.8 | 6,295.1 | 206.8 | 4,389.3 | 287.0 | 85.6 | 0.0 | 0.0 | 105 | 0 | 5 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Tax Appeals (2131)
RDU: Centralized Administrative Services (13)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 224.0 | 196.8 | 7.5 | 16.7 | 3.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| 1004 Gen Fund | | 183.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 40.8 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 224.0 | 196.8 | 7.5 | 16.7 | 3.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 224.0 | 196.8 | 7.5 | 16.7 | 3.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| Subtotal | | 227.7 | 200.5 | 7.5 | 16.7 | 3.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 227.7 | 200.5 | 7.5 | 16.7 | 3.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|-------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 14,371.6 | 0.0 | 22.2 | 14,349.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Ben Sys | | 14,371.6 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 14,371.6 | 0.0 | 22.2 | 14,349.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 14,371.6 | 0.0 | 22.2 | 14,349.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 14,371.6 | 0.0 | 22.2 | 14,349.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 14,371.6 | 0.0 | 22.2 | 14,349.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Anchorage Jail Lease (2615)
RDU: Leases (316)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| AMD: Anchorage Jail Debt Payment | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 51.7 | 0.0 | 0.0 | 51.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 51.7 | | | | | | | | | | |
| An additional \$51,619 is needed to cover the state's obligation for the FY2003 Anchorage Jail debt payment to the Municipality of Anchorage. | | | | | | | | | | | | |
| | Totals | 51.7 | 0.0 | 0.0 | 51.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 29,555.8 | 0.0 | 0.0 | 29,555.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19,128.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 10,427.6 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 29,555.8 | 0.0 | 0.0 | 29,555.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 29,555.8 | 0.0 | 0.0 | 29,555.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Funding for Lease Obligations | | | | | | | | | | | | |
| | Inc | 1,900.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,900.0 | | | | | | | | | | |
| The leasing budget was shortfunded in FY2002. This increase is the amount necessary to fully fund contractual lease obligations. | | | | | | | | | | | | |
| Transfer to DCED for Atwood Building Facility Rent | | | | | | | | | | | | |
| | AtROUT | -167.8 | 0.0 | 0.0 | -167.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -167.8 | | | | | | | | | | |
| In FY2002 the Department of Community and Economic Development moved from private leased space to the Robert B. Atwood Building (a Public Building Fund facility). \$167.8 previously in the leasing budget is transferred from the Leases component to the Department of Community and Economic Development's State Facilities Rent component for payment of facility rent. | | | | | | | | | | | | |
| Transfer to Dept of Labor for Reduction to Seward Lease | | | | | | | | | | | | |
| | AtROUT | -8.9 | 0.0 | 0.0 | -8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.9 | | | | | | | | | | |
| In FY2002 the Department of Labor vacated leased space in the City of Seward's Municipal Building and co-located with the Employment Security Office in the Seward AVTEC Building. As a result of the move to the AVTEC Building the Leases program will no longer pay the City of Seward for occupancy in their building. | | | | | | | | | | | | |
| Transfer DMV Leases to the Lease Component | | | | | | | | | | | | |
| | Trin | 1,164.4 | 0.0 | 0.0 | 1,164.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,164.4 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Leases for Anchorage area Division of Motor Vehicles offices are transferred to the Leases component. | | | | | | | | | | | | |
| Fund Change for DNR Recorder's Office Lease | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -158.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 158.2 | | | | | | | | | | |
| Beginning in FY2003, the Department of Natural Resources Recorder's Office will pay their lease costs to the Leases program. Previously, their lease was paid from the GF budget of the Leases component. This necessitates a fund source change from GF to inter-agency receipts in order for Leases to receive the Recorder's Office lease payment. | | | | | | | | | | | | |
| Transfer Funds for Seldovia Building Lease from DOT/PF | | | | | | | | | | | | |
| | Atrin | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.0 | | | | | | | | | | |
| Funds are transferred from DOT/PF for the Seldovia Building Lease #2275 to the Leases component. | | | | | | | | | | | | |
| Subtotal | | 32,444.5 | 0.0 | 0.0 | 32,444.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| AMD: Projected Decrease in Cost of Leases | | | | | | | | | | | | |
| | Dec | -400.0 | 0.0 | 0.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -400.0 | | | | | | | | | | |
| The Division of General Services projects a \$400.0 decrease in the general fund's share of the cost of leases for FY2003. | | | | | | | | | | | | |
| AMD: Increased Receipts from Tenant Agencies | | | | | | | | | | | | |
| | Inc | 2,184.8 | 0.0 | 0.0 | 2,184.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2,184.8 | | | | | | | | | | |
| Additional interagency receipt authority is needed in the Leases component. Receipts will be collected from tenant agencies to pay increased square footage costs, as stipulated in current lease contracts, and for additional lease space. | | | | | | | | | | | | |
| Totals | | 34,229.3 | 0.0 | 0.0 | 34,229.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 434.8 | 416.8 | 5.0 | 8.8 | 4.2 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | | 372.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 62.8 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 434.8 | 416.8 | 5.0 | 8.8 | 4.2 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Change PFT Accounting Tech II to PPT, Establish PPT Accounting Tech II, ADN 02-1-0067 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| One PFT Accounting Technician II position (PCN 02-5132) has been changed to PPT, and a PPT Accounting Technician II position has been established (02-5159, or 02-#172). | | | | | | | | | | | | |
| Transfer Facilities Manager to Facilities Administration | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| A full-time Facilities Manager II position (PCN 02-5061) is being transferred from Lease Administration to the Facilities Administration component to more accurately reflect the duties expected of this position. This position was formerly split-funded between these components; it will now be providing services related solely to the administration of state-owned facilities. | | | | | | | | | | | | |
| Transfer Administrative Assistant from Purchasing | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| A full-time Administrative Assistant (PCN 02-5142) is being transferred from Purchasing to the Lease Administration component. This position was formerly split-funded between these components; it will now be providing services related solely to the administration of leases. | | | | | | | | | | | | |
| New Accounting Technician III Position, ADN 02-2-0004 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| One PPT Accounting Technician III position (PCN 02-5162, or 02-#170) is added to adequately address workload. | | | | | | | | | | | | |
| Add LTNP Contracting Officer III | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| The addition of a long term non-permanent Contracting Officer III position (PCN 02-#205) is necessary to adequately handle the State's lease program. | | | | | | | | | | | | |
| Subtotal | | 434.8 | 416.8 | 5.0 | 8.8 | 4.2 | 0.0 | 0.0 | 0.0 | 7 | 2 | 1 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|--|
| | | | | | | | | | | PFT | PPT | NP | |
| 1004 Gen Fund | | 6.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.0 | | | | | | | | | | | |
| Subtotal | | 441.8 | 423.8 | 5.0 | 8.8 | 4.2 | 0.0 | 0.0 | 0.0 | 7 | 2 | 1 | |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | | |
| Totals | | 441.8 | 423.8 | 5.0 | 8.8 | 4.2 | 0.0 | 0.0 | 0.0 | 7 | 2 | 1 | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,263.2 | 847.2 | 0.0 | 6,416.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 5 | 0 |
| 1004 Gen Fund | | 146.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 360.4 | | | | | | | | | | |
| 1147 PublicBldg | | 6,756.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 7,263.2 | 847.2 | 0.0 | 6,416.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 5 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 7,263.2 | 847.2 | 0.0 | 6,416.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 5 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 25.7 | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 11.1 | | | | | | | | | | |
| 1147 PublicBldg | | 10.5 | | | | | | | | | | |
| Reclassify Two Maintenance Workers from Part-time to Full-time | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| Two maintenance workers (PCNs 25-2450 and 25-2541) are reclassified from permanent part-time to permanent full-time in order to address facilities maintenance and operation workload. | | | | | | | | | | | | |
| Facilities Rate Increase | | | | | | | | | | | | |
| | Inc | 610.1 | 99.8 | 0.0 | 510.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1147 PublicBldg | | 610.1 | | | | | | | | | | |
| This increment will fund the projected increase of Facilities operating expenditures for FY2003. The increase was endorsed by the tenant agencies. | | | | | | | | | | | | |
| Facilities Maintenance & Operations GF Transfer | | | | | | | | | | | | |
| | Atrout | -77.8 | -77.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -77.8 | | | | | | | | | | |

In FY2002 General Funds were transferred to the Facilities component to pay a portion of the personal services costs for the Facilities Maintenance & Operations crew. This FY2003 transfer of General Funds places the funding with the tenant agencies, which they will use to pay for the services provided on their behalf by the Facilities Maintenance & Operations crew.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| \$77.8 is transferred from Facilities to the following agencies: \$7.7 Community & Economic Development \$5.0 Corrections \$13.5 Education \$12.2 Fish & Game \$9.4 Governor's Office \$5.9 Legislative Affairs \$8.7 Public Safety \$15.4 Revenue | | | | | | | | | | | | |
| Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent | | | | | | | | | | | | |
| | Trout | -22.0 | -22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -22.0 | | | | | | | | | | |
| In FY2002 General Funds were transferred to the Facilities component to pay a portion of the personal services costs for the Facilities Maintenance & Operations crew. This FY2003 transfer of General Funds places the funding with the tenant agencies, which they will use to pay for the services provided on their behalf by the Facilities Maintenance & Operations crew. \$22.0 is transferred from Facilities to the Department of Administration, State Facilities Rent component. | | | | | | | | | | | | |
| Public Facilities Maintenance and Repairs in Capital Budget | | | | | | | | | | | | |
| | Dec | -1,991.1 | 0.0 | 0.0 | -1,991.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1147 PublicBldg | | -1,991.1 | | | | | | | | | | |
| The operating budget for Public Facilities is reduced by the amount anticipated to be collected for public facilities maintenance and repairs in FY2003 because maintenance and repairs funding is included in the FY2003 Capital Budget. | | | | | | | | | | | | |
| Subtotal | | 5,808.1 | 872.9 | 0.0 | 4,935.2 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 3 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 5,808.1 | 872.9 | 0.0 | 4,935.2 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 3 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 221.9 | 193.0 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1007 I/A Rcpts | | 26.5 | | | | | | | | | | |
| 1147 PublicBldg | | 195.4 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 221.9 | 193.0 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| New Accountant and Building Mgmt Specialist Positions, ADN 02-1-0053, 02-2-0001 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| The addition of two full-time permanent positions (02-5158, or 02-#167, Accountant II; and, 02-5151, or 02-#174, Building Management Specialist) is necessary to adequately address increased workloads. | | | | | | | | | | | | |
| Transfer Facilities Manager from Lease Administration | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| A full-time Facilities Manager II position (PCN 02-5061) is being transferred from Lease Administration to the Facilities Administration component to more accurately reflect the duties expected of this position. This position was formerly split-funded between these components; it will now be providing services related solely to the administration of state-owned facilities. | | | | | | | | | | | | |
| Subtotal | | 221.9 | 193.0 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |
| 1147 PublicBldg | | 3.2 | | | | | | | | | | |
| Facilities Rate Increase | | | | | | | | | | | | |
| | Inc | 70.6 | 70.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1147 PublicBldg | | 70.6 | | | | | | | | | | |
| This increment will fund the projected increase of Facilities operating expenditures for FY2003. The increase was endorsed by the tenant agencies. | | | | | | | | | | | | |
| Subtotal | | 296.4 | 267.5 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------------|----------------------|------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 296.4 | 267.5 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,082.8 | 0.0 | 0.0 | 915.4 | 167.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 982.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 100.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 1,082.8 | 0.0 | 0.0 | 915.4 | 167.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,082.8 | 0.0 | 0.0 | 915.4 | 167.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 1,082.8 | 0.0 | 0.0 | 915.4 | 167.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,082.8 | 0.0 | 0.0 | 915.4 | 167.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DMV Leases- Dowling Road/Benson Avenue (2571)
RDU: DMV Leases- Dowling Road/Benson Avenue (442)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,044.9 | 0.0 | 0.0 | 1,044.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,044.9 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 1,044.9 | 0.0 | 0.0 | 1,044.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,044.9 | 0.0 | 0.0 | 1,044.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Transfer Lease Funding to Lease Component | | | | | | | | | | | | |
| | Trout | -1,044.9 | 0.0 | 0.0 | -1,044.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,044.9 | | | | | | | | | | |
| Funding for this component is transferred to the Leases component. | | | | | | | | | | | | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 440.8 | 0.0 | 0.0 | 440.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Imported from Legislative Finance. | | 440.8 | | | | | | | | | | |
| Subtotal | | 440.8 | 0.0 | 0.0 | 440.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 440.8 | 0.0 | 0.0 | 440.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Facility Rent Increase | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This increment is needed to pay increased facilities costs. | | 40.0 | | | | | | | | | | |
| Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 22.0 | 0.0 | 0.0 | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| \$22.0 in general funds are transferred from the Facilities component to the DOA State Facility Rent component for use by the tenant agency to pay for the services provided by the Facilities Maintenance and Operations crew. | | 22.0 | | | | | | | | | | |
| Transfer Facility Rent from Dept of Labor for SOB Snack Bar | | | | | | | | | | | | |
| 1004 Gen Fund | Atrin | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Department of Labor is transferring facility rent to all State Office Building tenants for the food service concession, which should have been considered common space. DOA's portion of this rent is \$1.5. | | 1.5 | | | | | | | | | | |
| Subtotal | | 504.3 | 0.0 | 0.0 | 504.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 504.3 | 0.0 | 0.0 | 504.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DMV Leases- Fairbanks Street (2572)
RDU: DMV Leases- Fairbanks Street (443)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 64.4 | 0.0 | 0.0 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 64.4 | 0.0 | 0.0 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 64.4 | 0.0 | 0.0 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Transfer Lease Funding to Lease Component | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -64.4 | 0.0 | 0.0 | -64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Funding for this component is transferred to the Leases component. | | | | | | | | | | | | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)
RDU: Special Systems (299)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 1,036.5 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 1,021.5 | 0.0 | 0 | 0 | 0 |
| | | 1,036.5 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Post-Retirement Pension Adjustment CH91 SLA2001 (HB 198) ADN 02-2-0011 | | | | | | | | | | | | |
| 1004 Gen Fund | FisNot | 57.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57.4 | 0.0 | 0 | 0 | 0 |
| | | 57.4 | | | | | | | | | | |
| To record fiscal note funding for HB 198 relating to a post-retirement pension adjustment for public officer retirees, per CH 60, SLA 2001, Section 2, Page 40, Line 14. | | | | | | | | | | | | |
| Subtotal | | 1,093.9 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 1,078.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,093.9 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 1,078.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 1,093.9 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 1,078.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,093.9 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 1,078.9 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DMV Leases- Downtown Core Area (2574)
RDU: DMV Leases- Downtown Core Area (445)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 28.5 | 0.0 | 0.0 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Imported from Legislative Finance. | | 28.5 | | | | | | | | | | |
| Subtotal | | 28.5 | 0.0 | 0.0 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 28.5 | 0.0 | 0.0 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Transfer Lease Funding to Lease Component | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -28.5 | 0.0 | 0.0 | -28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Funding for this component is transferred to the Leases component. | | -28.5 | | | | | | | | | | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 21,049.1 | 9,677.0 | 224.5 | 8,726.7 | 1,347.1 | 1,073.8 | 0.0 | 0.0 | 129 | 0 | 5 |
| 1081 Info Svc | | 21,049.1 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 21,049.1 | 9,677.0 | 224.5 | 8,726.7 | 1,347.1 | 1,073.8 | 0.0 | 0.0 | 129 | 0 | 5 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Expenditure Realignment, ADN 02-2-0044 | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -1.3 | 843.8 | -346.4 | -496.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| This transfer is necessary to realign authorization with current projections used to develop FY2002 service rates. | | | | | | | | | | | | |
| Delete Non-perm Position | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| A vacant non-perm position (PCN 02-?003) is deleted. | | | | | | | | | | | | |
| Add Two Student Interns and Two Non-Perm Positions, ADN 02-2-0034 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 4 |
| Four non-perm positions are being added as follows: | | | | | | | | | | | | |
| A student intern position (PCN 02-#175) in Juneau will assist in updating the online Guide to Data Processing Services and the division's homepage. | | | | | | | | | | | | |
| A Data Processing Tech I (PCN 02-#177) will coordinate the monthly telephone billing process and maintain telephone asset inventory information in the Unicenter Advanced Help Desk software system while the "Request for Proposal for Comprehensive Telecommunications Services" is under consideration. | | | | | | | | | | | | |
| A college intern position (PCN 02-#178) will be provided a practicum environment for the student to learn and be exposed to the network environment and infrastructure needed to support enterprise applications and services throughout the State of Alaska. | | | | | | | | | | | | |
| A project manager position (PCN 02-#191) is being added in Anchorage for the Emergency Communications Land Mobile Radio project. | | | | | | | | | | | | |
| Subtotal | | 21,049.1 | 9,677.0 | 223.2 | 9,570.5 | 1,000.7 | 577.7 | 0.0 | 0.0 | 129 | 0 | 8 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 197.8 | 197.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | 197.8 | | | | | | | | | | |
| Fund Personal Services Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 107.8 | 0.0 | -107.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--|-------------------|--------------|-----------------|----------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| This transfer from contractual services to personal services will provide funding to reduce vacancy at ITG. | | | | | | | | | | | | |
| Central Billing for Telecommunications Services | | | | | | | | | | | | |
| | Inc | 12,650.0 | 0.0 | 0.0 | 12,650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | 12,650.0 | | | | | | | | | | |
| Expenditure authority is being increased to handle pass-through moneys from other state agencies for services provided by the state's new telecommunications partner. | | | | | | | | | | | | |
| Agencies will forward to ITG payment for services which were not previously provided by ITG, such as cellular phones, but were direct contracts between private services providers and state agencies. ITG will then make one payment on behalf of the state to the provider, Alaska Communications System Group. | | | | | | | | | | | | |
| This increase does not fund any services provided directly by ITG. | | | | | | | | | | | | |
| Subtotal | | 33,896.9 | 9,982.6 | 223.2 | 22,112.7 | 1,000.7 | 577.7 | 0.0 | 0.0 | 129 | 0 | 8 |
| ***** | | Changes From FY2003 Governor To FY2003 Governor Amended | | | | | | | | | | ***** |
| Totals | | 33,896.9 | 9,982.6 | 223.2 | 22,112.7 | 1,000.7 | 577.7 | 0.0 | 0.0 | 129 | 0 | 8 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Information Services Technology Study (2578)
RDU: Enterprise Technology Services (24)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| 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 |
| | | 300.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DMV Leases- Eagle River Office (2575)
RDU: DMV Leases- Eagle River Office (446)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 26.6 | 0.0 | 0.0 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 26.6 | 0.0 | 0.0 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 26.6 | 0.0 | 0.0 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Transfer Lease Funding to Lease Component | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -26.6 | 0.0 | 0.0 | -26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Funding for this component is transferred to the Leases component. | | | | | | | | | | | | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 380.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 | 55.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 325.0 | | | | | | | | | | |
| 1108 Stat Desig | | 55.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 380.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 | 55.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 380.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 | 55.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 380.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 | 55.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 380.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 | 55.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,469.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,469.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,469.9 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 2,469.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,469.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,469.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,469.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 2,469.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,469.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,469.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,469.9 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 754.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 754.3 | 0.0 | 0 | 0 | 0 |
| | | 754.3 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 754.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 754.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 754.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 754.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 754.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 754.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 754.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 754.3 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,606.0 | 0.0 | 0.0 | 2,496.5 | 0.0 | 0.0 | 109.5 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,382.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 100.0 | | | | | | | | | | |
| 1108 Stat Desig | | 1,123.7 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 2,606.0 | 0.0 | 0.0 | 2,496.5 | 0.0 | 0.0 | 109.5 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Technical Monitoring and Support of Satellite Interconnect System, ADN 02-2-0035 | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | -159.4 | 0.0 | 0.0 | 159.4 | 0.0 | 0 | 0 | 0 |
| Funds available in the contractual line were budgeted for technical monitoring and support of the satellite interconnection system through a contractual relationship with a vendor. Beginning in FY2001, the Alaska Public Broadcasting Commission has granted these funds to the Alaska Public Broadcasting Joint Venture (APBJV). The APBJV will be responsible for all technical monitoring and support of the satellite interconnection system as outlined in the grant agreement. | | | | | | | | | | | | |
| Subtotal | | 2,606.0 | 0.0 | 0.0 | 2,337.1 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 2,606.0 | 0.0 | 0.0 | 2,337.1 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,606.0 | 0.0 | 0.0 | 2,337.1 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|-------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76.0 | 0.0 | 0 | 0 | 0 |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|-------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 23,353.8 | 447.1 | 17.4 | 22,875.8 | 10.0 | 3.5 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1007 I/A Rcpts | | 23,353.8 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 23,353.8 | 447.1 | 17.4 | 22,875.8 | 10.0 | 3.5 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 23,353.8 | 447.1 | 17.4 | 22,875.8 | 10.0 | 3.5 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 9.0 | | | | | | | | | | |
| Personal Services Cost Increase | | | | | | | | | | | | |
| | LIT | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A transfer to personal services is needed in order to adequately fund the existing six positions, and to keep the vacancy factor at an acceptable rate for this agency. | | | | | | | | | | | | |
| Increased Cost of Risk for Workers' Compensation and Other Insurance | | | | | | | | | | | | |
| | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1,000.0 | | | | | | | | | | |
| The \$1,000.0 increment reflects adjustment to increase premium allocations closer to the true "cost of risk" for workers' compensation (\$600.0), general liability (\$200.0) and auto liability (\$200.0) coverage. Increased premium funding is necessary to continue comprehensive coverage protecting state agency activities and operations. | | | | | | | | | | | | |
| Subtotal | | 24,362.8 | 466.1 | 17.4 | 23,865.8 | 10.0 | 3.5 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| AMD: Workers' Compensation Fiscal Note Increase, CH 89, SLA 2000 | | | | | | | | | | | | |
| | Inc | 64.4 | 0.0 | 0.0 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 64.4 | | | | | | | | | | |
| The fiscal note for HB 378 (Chapter 89, SLA 2000) included an increase of \$64.4 for FY2003, that was inadvertently overlooked in the initial budget. This funding is necessary to pay increased Workers' Compensation administrative fees to the Department of Labor. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|-----------------|----------------------|-------------|-----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 24,427.2 | 466.1 | 17.4 | 23,930.2 | 10.0 | 3.5 | 0.0 | 0.0 | 6 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,420.0 | 2,175.6 | 174.0 | 994.3 | 26.0 | 50.1 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1002 Fed Rcpts | | 102.7 | | | | | | | | | | |
| 1162 AOGCC Rcpt | | 3,317.3 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 3,420.0 | 2,175.6 | 174.0 | 994.3 | 26.0 | 50.1 | 0.0 | 0.0 | 24 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,420.0 | 2,175.6 | 174.0 | 994.3 | 26.0 | 50.1 | 0.0 | 0.0 | 24 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 50.6 | 50.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.3 | | | | | | | | | | |
| 1162 AOGCC Rcpt | | 48.3 | | | | | | | | | | |
| Salary Adjustments And Position Reclassification Costs | | | | | | | | | | | | |
| | Inc | 118.1 | 118.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rcpt | | 118.1 | | | | | | | | | | |
| A portion of this increment (\$113.9) funds the salary adjustment for the three Oil & Gas Conservation Commissioner positions that was effective July 1, 2001. This was the last in a series of adjustments to salaries for certain technical positions (engineers, geologists, and their senior managers) related to oil and gas activity in both AOGCC and the Dept. of Natural Resources, Div. of Oil and Gas. The other salary adjustments were funded in the FY2002 budget process. The adjustments were necessary to make salaries for these positions more competitive with private sector salaries. | | | | | | | | | | | | |
| In addition, a Petroleum Research Analyst position (PCN 08-0165) was reclassified to an Analyst Programmer IV in order to more accurately reflect the essential duties and functions of the position as it is currently staffed. | | | | | | | | | | | | |
| Increased Drilling Activity Costs | | | | | | | | | | | | |
| | Inc | 562.5 | 351.9 | 40.0 | 140.0 | 9.6 | 21.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| 1162 AOGCC Rcpt | | 562.5 | | | | | | | | | | |

The Oil and Gas Conservation Commission is requesting three new full-time positions and one seasonal position. The commission has experienced a 35% increase in drilling permit applications and double the conservation order applications over the last year, a reflection of the exploration success and the

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| development of new satellite pools. Decisions regarding conservation orders are required to be issued within 30 days after the hearing. Over the last 18 months, the commission has been unable to meet that deadline in 18 of 23 decisions due to the overload of work. | | | | | | | | | | | | |
| Without these positions the commission risks an increased backlog in issuing permits and orders, an inability to meet the 30 day statutory deadline for issuing orders and costly delays for operators. Delays could cause operators to miss the critical window of opportunity during the narrow winter exploration period. | | | | | | | | | | | | |
| The increase in funding would be allocated to the following new positions and include amounts for travel, contractual, supplies and equipment necessary to support each position: | | | | | | | | | | | | |
| Analyst Programmer I | | \$60.8 | | | | | | | | | | |
| Petroleum Inspector | | \$141.6 | | | | | | | | | | |
| Petroleum Inspector (seasonal) | | \$72.9 | | | | | | | | | | |
| Petroleum Engineer/Geologist | | \$162.2 | | | | | | | | | | |
| A three-year professional services contract with a reservoir engineer is needed to assist the AOGCC on issues requiring specialized expertise concerning reservoir management at a cost of \$125.0 per year. The operators have accelerated exploration within the last 18 months, resulting in the discovery of at least 6 new oil fields, which will require numerous permits and approvals. It is predicted that exploration activity will increase even more in FY2003. At the same time, a number of new enhanced recovery projects have been proposed for existing fields. Internally, the AOGCC doesn't have sufficient staff or highly specialized expertise in reservoir modeling, which is necessary to allow proper and timely evaluation of these complex projects. | | | | | | | | | | | | |
| Subtotal | | 4,151.2 | 2,696.2 | 214.0 | 1,134.3 | 35.6 | 71.1 | 0.0 | 0.0 | 27 | 1 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 4,151.2 | 2,696.2 | 214.0 | 1,134.3 | 35.6 | 71.1 | 0.0 | 0.0 | 27 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Longevity Bonus Grants (26)
RDU: Longevity Bonus (5)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 52,558.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 52,558.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 52,558.6 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 52,558.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 52,558.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 52,558.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 52,558.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Program Phase Out Reduction | | | | | | | | | | | | |
| | Dec | -4,020.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,020.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4,020.3 | | | | | | | | | | |
| On January 1, 1997, the Longevity Bonus Program was closed to new participants. As a result, the total annual payout is decreasing. | | | | | | | | | | | | |
| This reduction reflects a projected decrease in Longevity Bonus payments. Costs of this program have proven difficult to estimate. | | | | | | | | | | | | |
| Subtotal | | 48,538.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 48,538.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 48,538.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 48,538.3 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 10,028.1 | 3,488.5 | 102.2 | 6,395.2 | 25.8 | 16.4 | 0.0 | 0.0 | 55 | 3 | 0 |
| 1002 Fed Rcpts | | 51.2 | | | | | | | | | | |
| 1004 Gen Fund | | 7,731.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 95.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 554.5 | | | | | | | | | | |
| 1037 GF/MH | | 1,400.5 | | | | | | | | | | |
| 1092 MHTAAR | | 95.0 | | | | | | | | | | |
| 1108 Stat Desig | | 100.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 10,028.1 | 3,488.5 | 102.2 | 6,395.2 | 25.8 | 16.4 | 0.0 | 0.0 | 55 | 3 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Social Worker Position for Anchorage Mental Health Court, ADN 02-1-0047 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| A full-time Social Worker II position (PCN 02-1663) was added to serve as a case coordinator for the Court Coordinated Resources Project of the Anchorage Mental Health Court. The position is fully funded through an unbudgeted RSA with the Alaska Court System and is expected be funded through 6/30/03. | | | | | | | | | | | | |
| Law Office Assistant for CINA Caseload Support, ADN 02-2-0040 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| OPA received \$250.0 in the FY2002 budget to create three new Guardian Ad Litem positions and to provide additional funds for contractual services due to Child in Need of Aid (CINA) caseload increases. A new Law Office Assistant I position (PCN 02-#189) is needed to provide legal secretarial support to the Guardian Ad Litem staff due to continuing caseload increases and new staff. | | | | | | | | | | | | |
| Public Guardian Position to Reduce per Guardian Caseload, ADN 02-2-0041 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The Public Guardian section needs an additional full-time Public Guardian position to help reduce the per guardian caseload. The National Guardianship Association recommends a caseload of 20 to 40 cases per guardian. OPA's public guardian staff have caseloads in excess of 90 cases. OPA received approval to use \$100.0 from the Public Guardian Trust Fund Accounting Fees for Services in the FY2002 budget . | | | | | | | | | | | | |
| Associate Attorneys Changed from Part-time to Full-time, ADN 02-2-0017, 02-2-0033 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| Two Associate Attorney II (PCN 02-1644, 02-?031) were changed from part time to full time due to an increase in caseload. These positions perform Guardian Ad Litem services in Child in Need of Aid cases as appointed by the Court. The increased cost will be paid from the FY02 \$250.0 increment. | | | | | | | | | | | | |
| Fund In-house Legal Staff, ADN 02-2-0036 | | | | | | | | | | | | |
| | LIT | 0.0 | 208.7 | 0.0 | -208.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This line item transfer moves \$208.7 from contractual to personal services to cover the cost of authorized positions added for Child in Need of Aid (CINA) and public guardian caseload management. Additional legal staff reduces the necessity of OPA entering into contractual agreements with outside legal firms. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Subtotal | | 10,028.1 | 3,697.2 | 102.2 | 6,186.5 | 25.8 | 16.4 | 0.0 | 0.0 | 60 | 1 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 86.9 | 86.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.9 | | | | | | | | | | |
| 1004 Gen Fund | | 57.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.6 | | | | | | | | | | |
| 1037 GF/MH | | 20.7 | | | | | | | | | | |
| Legal Secretary Reclassifications | | | | | | | | | | | | |
| | Inc | 15.3 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.3 | | | | | | | | | | |
| Effective June 16, 2001, 6 legal secretaries in the Office of Public Advocacy were reclassified as part of a multi-department review of all legal support positions statewide. This increment is needed to fund the additional personal services costs as a result of this reclassification. | | | | | | | | | | | | |
| Replace Funding Eliminated for Smart Start and Balloon Projects | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 298.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -298.4 | | | | | | | | | | |
| In FY2002 inter-agency funding for the Smart Start Project (\$185.0) from DHSS was eliminated. This reimbursable service agreement was predicated on policy changes within the Division of Family and Youth Services (DFYS) regarding the initiation of child protection legal proceedings and the addition of new staff to support those policy changes. This is the functional equivalent of two Child in Need of Aid (CINA) attorneys whose caseloads must continue to be covered. | | | | | | | | | | | | |
| The Balloon Project funding is intended to provide staff and contractual services to move children who have been in state custody for over 15 months to a permanent placement. The FY2002 funding was reduced by 113.4. This increment is needed to maintain the same level of services to these children. | | | | | | | | | | | | |
| Reduce Vacancy | | | | | | | | | | | | |
| | Inc | 312.2 | 312.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 312.2 | | | | | | | | | | |
| This increment provides funding for personal services to reduce vacancy for this agency. Due to the nature of the work and the risk to clients, positions cannot be left vacant. An individual staff member's caseload cannot be absorbed by already dangerously overburdened colleagues. Chronic underfunding has caused OPA to budget for a far higher vacancy than is actually experienced, resulting in annual supplemental requests to meet the cost of handling court-assigned caseloads. | | | | | | | | | | | | |
| Increased Funding for Contractual Legal Services | | | | | | | | | | | | |
| | Inc | 737.5 | 0.0 | 0.0 | 737.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 737.5 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| <p>Prior years experience has shown that the Office of Public Advocacy is traditionally under-funded and must ask for supplemental funds in order to pay their contractual obligations with outside legal firms. Current projections show that OPA will need additional funding of \$1,475.0 to cover the cost of their court-assigned caseload.</p> | | | | | | | | | | | | |
| Decreased Funding for Guardianship Resources | | | | | | | | | | | | |
| | OTI | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -50.0 | | | | | | | | | | |
| <p>The Mental Health Trust provides funds for statewide training and technical assistance to family and private guardians. In FY2002 this project received funding of \$95.0; in FY2003 funding has been reduced to \$45.0. This one-time item reflects the reduction in the level of funding received by the Mental Health Trust.</p> | | | | | | | | | | | | |
| Personal Services Cost Increases | | | | | | | | | | | | |
| | LIT | 0.0 | 167.7 | 0.0 | -167.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Funds are transferred from contractual to personal services to provide for full staffing of the Office of Public Advocacy. Due to the nature of the work and the risk to clients, positions cannot be left vacant.</p> | | | | | | | | | | | | |
| Subtotal | | 11,130.0 | 4,229.3 | 102.2 | 6,756.3 | 25.8 | 16.4 | 0.0 | 0.0 | 60 | 1 | 0 |
| <p align="center">***** Changes From FY2003 Governor To FY2003 Governor Amended *****</p> | | | | | | | | | | | | |
| AMD: Contractual Legal Services | | | | | | | | | | | | |
| | Inc | 850.0 | 0.0 | 0.0 | 850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 850.0 | | | | | | | | | | |
| <p>Current projections for FY2002 show that OPA will need additional funding of \$850.0 in FY2003 to cover contract attorney costs.</p> | | | | | | | | | | | | |
| Totals | | 11,980.0 | 4,229.3 | 102.2 | 7,606.3 | 25.8 | 16.4 | 0.0 | 0.0 | 60 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|------------|----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 10,220.3 | 8,858.9 | 270.5 | 978.7 | 74.2 | 38.0 | 0.0 | 0.0 | 122 | 3 | 13 |
| 1004 Gen Fund | | 9,396.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 196.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 497.8 | | | | | | | | | | |
| 1037 GF/MH | | 130.3 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Alcohol/DWI/Licensing CH63 SLA2001 (HB 132) ADN 02-2-0007 | | | | | | | | | | | | |
| | FisNot | 85.0 | 61.1 | 2.2 | 16.1 | 1.2 | 4.4 | 0.0 | 0.0 | 0 | 2 | 0 |
| 1004 Gen Fund | | 85.0 | | | | | | | | | | |
| To record fiscal note funding for HB 132 relating to the possession of alcohol/DWI/Licensing, per CH 60, SLA 2001, Section 2, Page 39, Line 3. | | | | | | | | | | | | |
| Therapeutic Drug/Alcohol Courts CH64 SLA2001 (HB 172) ADN 02-2-0009 | | | | | | | | | | | | |
| | FisNot | 240.0 | 154.1 | 8.5 | 54.9 | 4.4 | 18.1 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | | 240.0 | | | | | | | | | | |
| To record fiscal note funding for HB 172, relating to therapeutic drug and alcohol courts, per CH 60, SLA 2001, Section 2, Page 39, Line 20. | | | | | | | | | | | | |
| Underage Drinking Offenses CH65 SLA2001 (HB 179) ADN 02-2-0010 | | | | | | | | | | | | |
| | FisNot | 49.0 | 33.3 | 1.5 | 10.2 | 0.7 | 3.3 | 0.0 | 0.0 | 0 | 1 | 0 |
| 1004 Gen Fund | | 49.0 | | | | | | | | | | |
| To record fiscal note funding for HB 179 relating to offenses for underage drinking, per CH 60, SLA 2001, Section 2, Page 39, Line 33. | | | | | | | | | | | | |
| Subtotal | | 10,594.3 | 9,107.4 | 282.7 | 1,059.9 | 80.5 | 63.8 | 0.0 | 0.0 | 125 | 6 | 13 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Reduce Position Count for Fiscal Note HB172 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| To reduce the number of positions added for fiscal notes in FY2002 Authorized. The Public Defender's fiscal note for HB 172, relating to therapeutic drug and alcohol courts, was reduced from the agency's request and is sufficient for only two positions instead of three. | | | | | | | | | | | | |
| Subtotal | | 10,594.3 | 9,107.4 | 282.7 | 1,059.9 | 80.5 | 63.8 | 0.0 | 0.0 | 124 | 6 | 13 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 222.4 | 222.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | | 207.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 4.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.9 | | | | | | | | | | |
| 1037 GF/MH | | 2.9 | | | | | | | | | | |
| Full Funding of Alcohol Initiative Fiscal Notes | | | | | | | | | | | | |
| | Inc | 852.0 | 628.1 | 20.0 | 149.5 | 14.5 | 39.9 | 0.0 | 0.0 | 11 | -2 | 0 |
| 1004 Gen Fund | | 852.0 | | | | | | | | | | |

This increment would fully fund three fiscal notes for enacted legislation that requires the hiring of additional staff to undertake new projects which are already being implemented, and to handle increased caseload and workload. Funding is also requested for related travel, contractual, supplies and equipment to support these positions.

HB 132 (Chapter 63, SLA 2001) Alcohol: Local Option/ 0.08 DWI/Licensing
 \$258.7 is needed to change two part-time attorneys in Anchorage and Palmer to full-time (02-?197, 02-?198), and add an attorney and a law office assistant in Bethel (02-#197, #206).

HB 172 (Chapter 64, SLA 2001) Therapeutic Courts
 \$262.4 for an attorney and a paralegal in Bethel (02-#198, 02-#207) and a law office assistant in Anchorage (02-#199).

HB 179 (Chapter 65, SLA 2001) Under-age Drinking
 \$330.9 for three attorneys in Fairbanks, Palmer and Kenai; and a law office assistant in Palmer (02-#200, #201, #202, #208).

Replace Funding Eliminated for Smart Start and Balloon Projects

| | | | | | | | | | | | | |
|----------------|--------|--------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 298.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -298.0 | | | | | | | | | | |

In FY2002 funding received from DHSS was eliminated for the Smart Start program for Child Protection Legal Assistance (\$255.0) and reduced for the Balloon Project/Permanency Placement program (\$43.0) with no diminution in required effort. This increment replaces the interagency receipts with general fund monies.

Fund Ongoing Operational Costs

| | | | | | | | | | | | | |
|---------------|-----|---------|-------|-------|------|-----|-----|-----|-----|---|---|---|
| | Inc | 1,257.5 | 988.1 | 186.2 | 80.2 | 1.0 | 2.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 1,257.5 | | | | | | | | | | |

This increment funds increased agency costs costs or reductions in funding for events beyond Public Defender Agency control and includes the following:

174.2 for statewide (all departments) reclassifications of Law Office Assistant and Attorney I and II positions that were implemented in late FY2001.

196.9 to fund merit increases and promotions which had to be withheld because of underfunding, despite the obvious inequity created when similar positions in other agencies are advanced simply because their budgets are not short funded. Many of these increases have already taken place during FY2002.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|------------|----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| 500.0 to fill vacant positions and add 8 paralegal positions to allow the Public Defender Agency to deal with issues specifically noted in the 1998 Legislative Audit of the Public Defender. | | | | | | | | | | | | |
| 255.1 for badly needed services eliminated in prior years due to budget reductions. This includes funding for a Palmer Investigator position and funding for travel to attend court hearings in person rather than representing clients by telephone, | | | | | | | | | | | | |
| 131.3 to offset loss of interagency funding for a Bethel Paralegal position and for Project Succeed. | | | | | | | | | | | | |
| Change Palmer Investigator 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 |
| The Palmer Investigator position, PCN 02-1119, was changed from a part-time position to full-time in FY2001 to address increasing caseloads. | | | | | | | | | | | | |
| Subtotal | | 12,926.2 | 10,946.0 | 488.9 | 1,289.6 | 96.0 | 105.7 | 0.0 | 0.0 | 144 | 3 | 13 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 12,926.2 | 10,946.0 | 488.9 | 1,289.6 | 96.0 | 105.7 | 0.0 | 0.0 | 144 | 3 | 13 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Public Offices Commission Language (2539)
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 | | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | | |
| ***** | | | | | | | | | | | Changes From FY2002 Management Plan To FY2003 Governor | | ***** | |
| Election Year Funding | | | | | | | | | | | | | | |
| | Inc | 90.0 | 0.0 | 0.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | | |
| 1004 Gen Fund | | 90.0 | | | | | | | | | | | | |
| <p>In order to deal with the increased workload resulting from the 2002 election year and the recent reapportionment, \$90.0 is needed to fund one non-permanent data entry position and to provide for additional postage, supplies, and materials necessary to provide direct services to filers and the public.</p> <p>The FY2003 budget year encompasses state and municipal elections for 2002. It's a gubernatorial election year and the first statewide election following the most recent redistricting plan. Consequently all members of the Senate will be required to campaign for office in 2002. Judging from the significant and often hot button issues that arise following reapportionment, it is expected to be an extremely active and contentious election season. This will absolutely result in increased demand for services and workload for the APOC and its staff.</p> | | | | | | | | | | | | | | |
| Subtotal | | 90.0 | 0.0 | 0.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | | |
| ***** | | | | | | | | | | | Changes From FY2003 Governor To FY2003 Governor Amended | | ***** | |
| Totals | | 90.0 | 0.0 | 0.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 752.6 | 627.3 | 10.9 | 105.7 | 8.7 | 0.0 | 0.0 | 0.0 | 10 | 1 | 0 |
| 1004 Gen Fund | | 698.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 53.9 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 752.6 | 627.3 | 10.9 | 105.7 | 8.7 | 0.0 | 0.0 | 0.0 | 10 | 1 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 752.6 | 627.3 | 10.9 | 105.7 | 8.7 | 0.0 | 0.0 | 0.0 | 10 | 1 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| GF Program Receipt to GF 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 | | 9.0 | | | | | | | | | | |
| 1005 GF/Prgm | | -9.0 | | | | | | | | | | |
| <p>The Alaska Public Offices Commission receives program receipt funding in order to collect receipts for photocopies of reports and documents that are available to the public regarding the activities of candidates, political groups, and lobbyists. Now that this information has been made available for free over the Internet, our revenues from photocopy receipts have decreased steadily and are expected to be \$9.0 less in FY2003 than authorized.</p> <p>While it is in the public's best interest to have disclosure information available 24 hours a day, seven days a week on the Commission's website, the costs associated with providing this information have not been eliminated. The APOC operates on a very tight budget; their inability to collect even this small amount of funding causes this component to experience a budget shortfall. This fund change will replace program receipt authorization with general funds.</p> | | | | | | | | | | | | |
| Non-perm Position for Election Year Workload | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| One non-permanent administrative clerk is added to assist with the increase in election year workload. The position will be funded through a separate one-time appropriation for election year costs. | | | | | | | | | | | | |
| Full-time Staff of the Juneau APOC Office | | | | | | | | | | | | |
| | Inc | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| 1004 Gen Fund | | 20.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| <p>The Juneau APOC office is staffed by one full-time administrator and one part-time clerk. This office is responsible for administering and interpreting the lobbying statute and regulations, providing advice to filers, and answering questions of the public and press; and is the repository for lobbying activity records. The office also serves as the APOC presence in Juneau and Southeast Alaska, assisting filers and the public with information regarding campaign disclosure and public official financial disclosure, and providing forms and copies of completed reports. The administrator tracks legislation during the legislative session, acting as liaison with the main office in Anchorage, and testifies on behalf of the Commission on issues and legislation affecting the agency.</p> <p>From 1978 until 1985, APOC had a full-time clerk position in the Juneau office. That position was eliminated in 1985 due to budget cuts. It was reinstated in 1987, but only as part-time position, where it has remained. Although the staffing of the Juneau office has remained the same over the last several years the workload has not. Lobbying activity has increased dramatically. During the period when the office had a full-time clerk, the amount of lobbying activity totaled \$6-8 million per year. This year, with only a part-time position to process the over 3,000 filings, the total will be almost \$12 million.</p> <p>The limited staffing results in closures of the Juneau office during regular business hours. This has its greatest impact on the Commission's service to the public. Filers and the public can't get answers to their questions or review reports when they need to. Fewer outreach and training opportunities are offered away from the office.</p> <p>Increasing the clerk position to full-time will ensure that the Juneau office is open to serve the public, allowing them access to records, quicker answers to questions and more timely tracking and disclosure to the public of lobbying activity. In addition to the lobbying law, the financial disclosure and campaign disclosure laws will be positively affected if the funding is approved.</p> | | | | | | | | | | | | |
| Subtotal | | 790.6 | 665.3 | 10.9 | 105.7 | 8.7 | 0.0 | 0.0 | 0.0 | 11 | 0 | 1 |
| <p align="center">***** Changes From FY2003 Governor To FY2003 Governor Amended *****</p> | | | | | | | | | | | | |
| AMD: Fiscal Note for SB 103, Election Campaigns (CH 3, SLA 2002) | | | | | | | | | | | | |
| Inc | | 76.3 | 0.0 | 0.0 | 75.7 | 0.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 76.3 | | | | | | | | | | |
| <p>This increment is necessary to provide funding necessary for the fiscal note for SB 103 relating to election campaigns and legislative ethics. This bill was vetoed in 2001 and the veto was overridden during the 2002 session.</p> | | | | | | | | | | | | |
| Totals | | 866.9 | 665.3 | 10.9 | 181.4 | 9.3 | 0.0 | 0.0 | 0.0 | 11 | 0 | 1 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,472.0 | 7,127.0 | 75.4 | 2,051.0 | 99.1 | 61.0 | 0.0 | 58.5 | 148 | 15 | 2 |
| 1004 Gen Fund | | 3,680.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 5,354.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 35.5 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 401.1 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Alcohol/DWI/Licensing CH63 SLA2001 (HB 132) ADN 02-2-0008 | | | | | | | | | | | | |
| | FisNot | 37.0 | 37.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 37.0 | | | | | | | | | | |
| To record fiscal note funding for HB 132 relating to the possession of alcohol/DWI/Licensing, per CH 60, SLA 2001, Section 2, Page 39, Line 3. | | | | | | | | | | | | |
| Private Partner Audit Increment ADN 02-2-0014 | | | | | | | | | | | | |
| | LIT | 0.0 | 58.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -58.5 | 0 | 0 | 0 |
| To transfer the increment for private partner audits from the miscellaneous line to the personal services line. | | | | | | | | | | | | |
| DMV Administrative Hearing Costs Sec 27(k) CH61 SLA2001 P84 L22 (SB29) ADN 02-2-0015 | | | | | | | | | | | | |
| | OthApr | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 200.0 | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | Subtotal | 9,709.0 | 7,222.5 | 75.4 | 2,251.0 | 99.1 | 61.0 | 0.0 | 0.0 | 149 | 15 | 2 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Delete Two Non-perm Positions for Boat Registration Program | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| This adjustment deletes two long term non-permanent positions received through a fiscal note for the Boat Registration program. The positions were used for data entry of existing boat registration records transferred from the Coast Guard to the State and added to the Motor Vehicle database. This work has been completed. | | | | | | | | | | | | |
| Reclass Position to Match Workload, ADN 02-2-0042 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| PCN 12-5339 is changed from permanent part-time to permanent full-time. The position is needed to provide full-time assistance in procurement duties associated with our relocation of bulk storage and supply shipment operations from the Department of Public Safety Supply warehouse to the Benson facility in Anchorage. The Division has been using the DPS facility and their personnel to provide support to the various DMV offices statewide. The full-time position will be used in transitioning this operation to the new facility and assist in the long-term maintenance of this activity at the new facility. | | | | | | | | | | | | |
| Align Authorization with FY2002 Spending Plan, ADN 02-2-0043 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | LIT | 0.0 | 31.0 | -20.0 | 20.0 | 0.0 | -31.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This transfer will adjust travel and contractual authorization to align with the current year spending plan. Prior year travel expenditures were less than the amount budgeted for FY2002. Funding will be used in the contractual line to assist in offsetting postal cost increases incurred since the budget was originally submitted.</p> <p>Funds are being transferred from the equipment line to the personal services line in order to comply with the maximum underfunding limits as established by OMB for a unit this size. It was determined that although equipment funding is necessary to maintain serviceable equipment in all our office locations, we also need support personnel in order to provide an adequate level of customer service delivery at our locations.</p> | | | | | | | | | | | | |
| Subtotal | | 9,709.0 | 7,253.5 | 55.4 | 2,271.0 | 99.1 | 30.0 | 0.0 | 0.0 | 150 | 14 | 0 |
| <p align="center">***** Changes From FY2002 Management Plan To FY2003 Governor *****</p> | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 152.8 | 152.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 70.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 81.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| Transfer to Fund Personal Services | | | | | | | | | | | | |
| | LIT | 0.0 | 53.0 | 0.0 | -53.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Funds are needed to reduce underfunding in personal services for this component. The funds were made available in the contractual line through cost saving measures involving the elimination of some data processing printing services.</p> | | | | | | | | | | | | |
| Subtotal | | 9,861.8 | 7,459.3 | 55.4 | 2,218.0 | 99.1 | 30.0 | 0.0 | 0.0 | 150 | 14 | 0 |
| <p align="center">***** Changes From FY2003 Governor To FY2003 Governor Amended *****</p> | | | | | | | | | | | | |
| AMD: Increased Postage Costs | | | | | | | | | | | | |
| | Inc | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 30.0 | | | | | | | | | | |
| <p>An additional \$30.0 is needed to cover the increased cost of regular mailings due to a postage increase scheduled to go into effect 6/30/2002.</p> | | | | | | | | | | | | |
| Totals | | 9,891.8 | 7,459.3 | 55.4 | 2,248.0 | 99.1 | 30.0 | 0.0 | 0.0 | 150 | 14 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Pioneers Homes (1950)
RDU: Alaska Longevity Programs (298)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|-------------|----------------|----------------|----------------|------------------|---------------|------------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 34,463.5 | 28,199.2 | 39.7 | 4,933.1 | 1,050.2 | 137.6 | 103.7 | 0.0 | 526 | 82 | 66 |
| 1004 Gen Fund | | 11,528.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 124.6 | | | | | | | | | | |
| 1037 GF/MH | | 10,340.8 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 12,469.5 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 34,463.5 | 28,199.2 | 39.7 | 4,933.1 | 1,050.2 | 137.6 | 103.7 | 0.0 | 526 | 82 | 66 |

| | | | | | | | | | | | | |
|--|--------|-----------------|-----------------|-------------|----------------|----------------|--------------|--------------|------------|------------|-----------|-----------|
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Change Four Nurse Aide Positions From Part-time to Full-time, ADN 02-2-0026 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | -4 | 0 |
| Change the status of four Certified Nurse Aide positions (PCN's #02-7919, 02-7462, 02-7463 and 02-7456) located at the Anchorage Pioneers' Home from permanent part-time to permanent full time. There is a need for additional staff hours at the Anchorage Pioneers' Home. Lacking an adequate on-call pool to cover absences of permanent staff, part-time employees regularly and consistently work full-time and full-time staff work overtime. | | | | | | | | | | | | |
| The status change of these positions should not increase costs as the funding will be absorbed from the reduction of on-call and overtime hours. | | | | | | | | | | | | |
| Subtotal | | 34,463.5 | 28,199.2 | 39.7 | 4,933.1 | 1,050.2 | 137.6 | 103.7 | 0.0 | 530 | 78 | 66 |

| | | | | | | | | | | | | |
|--|--------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 638.4 | 638.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 261.0 | | | | | | | | | | |
| 1037 GF/MH | | 234.1 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 143.3 | | | | | | | | | | |
| Sourdough Resident Support Reduction | | | | | | | | | | | | |
| | Dec | -113.6 | -113.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -113.6 | | | | | | | | | | |

Interagency receipt authorization is reduced to the level necessary to collect funding for Sourdough residents at the Pioneers' Homes.

The Department of Health and Social Services (DH&SS), Division of Mental Health and Developmental Disabilities, makes payments to the Pioneers' Homes to help cover the costs of caring for Sourdough residents (residents who formerly resided in the Valdez Harborview Sourdough Unit) residing in the Pioneers' Homes system. DH&SS pays \$11.0 annually for each sourdough resident. They also paid \$90.0 annually for "wrap around" services for one Sourdough resident no longer in the Pioneers' Home system. There is currently only one Sourdough resident residing in the Pioneers' Homes. This decrement is not offset by decreased operating costs.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Pioneers Homes (1950)
RDU: Alaska Longevity Programs (298)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|-----------------|----------------------|-------------|----------------|----------------|----------------|---------------------|---------------|------------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| This decrement also removes \$1.6 of interagency receipt authorization resulting from prior year COLA adjustments. | | | | | | | | | | | | |
| Year 3 Labor Costs - Unrealized Fund Source | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 143.3 | | | | | | | | | | |
| 1156 Rcpt Svcs | | -143.3 | | | | | | | | | | |
| Subtotal | | 34,988.3 | 28,724.0 | 39.7 | 4,933.1 | 1,050.2 | 137.6 | 103.7 | 0.0 | 530 | 78 | 66 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 34,988.3 | 28,724.0 | 39.7 | 4,933.1 | 1,050.2 | 137.6 | 103.7 | 0.0 | 530 | 78 | 66 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Longevity Programs Management (2263)
RDU: Alaska Longevity Programs (298)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,364.9 | 844.9 | 16.4 | 451.7 | 25.9 | 26.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1004 Gen Fund | | 923.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 322.1 | | | | | | | | | | |
| 1037 GF/MH | | 64.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 54.6 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 1,364.9 | 844.9 | 16.4 | 451.7 | 25.9 | 26.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| New Analyst Programmer Position, ADN 02-1-0084 | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| This new Analyst Programmer III position (PCN 02-7026) provides computer support to the division's eight unique database programs, installs and maintains the hardware and software updates in each of the six Pioneers' Homes and Alaska Longevity Programs Management, and insures that staff are properly trained on basic computer operations and the different database programs. | | | | | | | | | | | | |
| Subtotal | | 1,364.9 | 844.9 | 16.4 | 451.7 | 25.9 | 26.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 17.6 | 17.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 16.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.7 | | | | | | | | | | |
| Partial Funding for Geriatric Nurse Consultant | | | | | | | | | | | | |
| | Inc | 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 | | | | | | | | | | |
| This increment will partially fund an existing geriatric nurse consultant position from interagency receipts. ALP's FY2001 budget was cut by \$50.0 in general funds. Rather than eliminating the much needed geriatric nurse consultant, an RSA will be established with the Pioneers' Homes to support the services this position provides to all of the six Homes. | | | | | | | | | | | | |
| The geriatric nurse consultant is the expert in resident health program development and implementation. This position develops quality assurance programs which comply with laws, regulations and industry standards, directs the medication administration curriculum and in-service training programs to ensure compliance with Federal and State health and safety standards. | | | | | | | | | | | | |
| Funding for Analyst Programmer Position | | | | | | | | | | | | |
| | LIT | 0.0 | 24.5 | 0.0 | -24.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Longevity Programs Management (2263)
RDU: Alaska Longevity Programs (298)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|-----------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| <p>Authorization is transferred from contractual to personal services to provide the necessary funding for the division's new Analyst Programmer III position (PCN 02-7026) added during FY2002.</p> <p>This position provides computer support to the division's unique database programs, installs and maintains the hardware and software in each of the six Pioneers' Homes and Alaska Longevity Programs Management, and insures that staff are properly trained on basic computer operations and the different database programs.</p> <p>Funds are available to transfer from contractual as it is no longer necessary to hire outside experts to train staff, install programs and troubleshoot systems.</p> | | | | | | | | | | | | |
| | Subtotal | 1,432.5 | 937.0 | 16.4 | 427.2 | 25.9 | 26.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| <p align="center">***** Changes From FY2003 Governor To FY2003 Governor Amended *****</p> | | | | | | | | | | | | |
| | Totals | 1,432.5 | 937.0 | 16.4 | 427.2 | 25.9 | 26.0 | 0.0 | 0.0 | 15 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Protection, Community Services, and Administration (2083)
RDU: Senior Services (8)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,324.8 | 3,296.4 | 185.4 | 1,152.7 | 31.0 | 8.3 | 3,651.0 | 0.0 | 52 | 2 | 3 |
| 1002 Fed Rcpts | | 2,703.1 | | | | | | | | | | |
| 1003 G/F Match | | 395.3 | | | | | | | | | | |
| 1004 Gen Fund | | 2,227.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 10.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,197.9 | | | | | | | | | | |
| 1037 GF/MH | | 910.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.2 | | | | | | | | | | |
| 1092 MHTAAR | | 779.7 | | | | | | | | | | |
| 1108 Stat Desig | | 100.0 | | | | | | | | | | |

Imported from Legislative Finance.

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|--------------|----------------|-------------|------------|----------------|------------|-----------|----------|----------|
| Subtotal | | 8,324.8 | 3,296.4 | 185.4 | 1,152.7 | 31.0 | 8.3 | 3,651.0 | 0.0 | 52 | 2 | 3 |
|-----------------|--|----------------|----------------|--------------|----------------|-------------|------------|----------------|------------|-----------|----------|----------|

| | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|

Reflect Current Spending Plan, ADN 02-2-0037

| | | | | | | | | | | | | |
|-----|--|-----|-----|-----|-------|------|------|-----|-----|---|---|---|
| LIT | | 0.0 | 0.0 | 0.0 | -57.0 | 37.0 | 20.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|--|-----|-----|-----|-------|------|------|-----|-----|---|---|---|

\$57.0 is transferred from contractual to supplies (\$37.0) and equipment (\$20.0). This transfer brings the budget into line with the FY2002 spending plan.

Add Three Project-Specific Positions, ADN 02-2-0038

| | | | | | | | | | | | | |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 3 |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Three non-perm positions are being added as follows:

An Associate Coordinator position (PCN 02-N863) will be funded through a grant from the Robert Wood Johnson Foundation for the purpose of creating affordable models of assisted living targeted to low-income seniors and linked with existing community health care systems. This is a three year grant award that began on January 15, 2001 and expires January 14, 2004. This position will also expire January 14, 2004.

A Project Coordinator position (PCN 02-N853) is funded from an unbudgeted RSA with the Department of Health & Social Services, Division of Medical Assistance in support of the Quality Assurance Program. This position will produce program brochures, assist with investigations, and will create and maintain the program's website.

A Medical Assistance Administrator II position (PCN 02-N880) will be responsible for providing professional caseload support for the Older Alaskan and Adult with Physical Disabilities Waiver, Care Plan Counseling, Personal Care and Nursing Home Authorizations. This position reviews client assessments for each of these programs and determines nursing home level of care for seniors and adults with physical disabilities. The position will expire June 30, 2002.

Transfer Ombudsman Position to the Dept of Revenue

| | | | | | | | | | | | | |
|-------|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|-------|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

One PFT position for the Long Term Care Ombudsman Office is transferred to the Department of Revenue, Mental Health Trust Authority. This position was authorized in the FY2002 Governor's Budget, but has not yet been filled.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Protection, Community Services, and Administration (2083)
RDU: Senior Services (8)

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

Executive Order #102, effective in March 2001, transferred the Long Term Care Ombudsman's Office from the Division of Senior Services, Department of Administration, to the Mental Health Trust Authority in the Department of Revenue.

New Medicaid Position for Long Term Care Program, ADN 02-1-0048

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

A full time Medical Assistance Administrator II position (PCN#02-1546, ABS 02-#192) was added to the Provider Section of the Long Term Care Unit Program due to an increased need for provider assistance with applications for certification and requests for cost-based rates. This position will also work with ongoing issues of quality of care and service utilization.

The funding is available from an unbudgeted RSA with the Dept. of Health & Social Services, Division of Medical Assistance.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|----------------|-------------|-------------|----------------|------------|-----------|----------|----------|
| Subtotal | 8,324.8 | 3,296.4 | 185.4 | 1,095.7 | 68.0 | 28.3 | 3,651.0 | 0.0 | 52 | 2 | 6 |
|-----------------|----------------|----------------|--------------|----------------|-------------|-------------|----------------|------------|-----------|----------|----------|

***** Changes From FY2002 Management Plan To FY2003 Governor *****

Year 3 Labor Costs - Net Change from FY2002

| | | | | | | | | | | | | |
|-----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 65.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 19.2 | | | | | | | | | | | |
| 1003 G/F Match | 4.3 | | | | | | | | | | | |
| 1004 Gen Fund | 15.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | 18.9 | | | | | | | | | | | |
| 1037 GF/MH | 3.6 | | | | | | | | | | | |
| 1092 MHTAAR | 2.5 | | | | | | | | | | | |
| 1108 Stat Desig | 0.9 | | | | | | | | | | | |

Assisted Living Rate Increase and General Relief Program Growth

| | | | | | | | | | | | |
|---------------|-------|-----|-----|-----|-----|-----|-------|-----|---|---|---|
| Inc | 364.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 364.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 364.3 | | | | | | | | | | |

This is a continuation of the assisted living rate increase for general relief clients that became effective in July of 2000 as a result of the passage of Senate Bill 73 (Chapter 83, SLA 2000 Assisted Living Facilities). This increment supports the existing general relief assistance program objective to provide financial assistance to eligible vulnerable adults who are in need of assisted living resources. The legislation increases the daily rate paid to assisted living homes from \$60 per day to \$70 per day effective July 1, 2002.

The General Relief program assists vulnerable adults throughout the state. Eligibility for this program is projected at 450 applicants per month during FY2003. Failure to fund the assisted living rate increase will potentially cause eligible applicants to be denied assistance, placing them at risk of abuse, neglect, or self-neglect. In addition, other programs that serve vulnerable adults such as services for the homeless, hospitals and nursing homes, and substance abuse programs could be adversely affected through increased caseloads.

MHTAAR to GF Fund Source Switch for General Relief/Assisted Living Program

| | | | | | | | | | | | |
|---------------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 491.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Protection, Community Services, and Administration (2083)
RDU: Senior Services (8)

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

| | | | | | | | | | | | | | |
|-------------|--|--------|--|--|--|--|--|--|--|--|--|--|--|
| 1092 MHTAAR | | -491.0 | | | | | | | | | | | |
|-------------|--|--------|--|--|--|--|--|--|--|--|--|--|--|

This fund source change is a continuation of the assisted living rate increase for general relief clients that became effective in July of 2000 as a result of the passage of Senate Bill 73 (Chapter 83, SLA 2000 Assisted Living Facilities). This change provides GF support for the existing general relief assistance program which provides financial assistance to eligible vulnerable adults who are in need of assisted living resources. Senate Bill 73 increases the daily rate paid to assisted living homes from \$60 per day to \$70 per day effective July 1, 2002. MHTAAR funding for this purpose was approved for only the first two years of the rate increase.

The General Relief program assists vulnerable adults throughout the state. Eligibility for this program is projected at 450 applicants per month during FY2003. Failure to fund the assisted living rate increase will potentially cause eligible applicants to be denied assistance, placing them at risk of abuse, neglect, or self-neglect. In addition, other programs that serve vulnerable adults such as services for the homeless, hospitals and nursing homes, and substance abuse programs may also be adversely affected through increased caseloads.

Eligibility Technician Position for General Relief & Medicaid Clients

| | | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 56.5 | 56.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 39.5 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 17.0 | | | | | | | | | | | |

This is a new position for the General Relief Program that is needed to determine client eligibility for general relief services. The position will also provide assistance to clients when they become eligible for Medicaid, expediting the transfer from the State-funded program to Medicaid. \$56.5 is needed to cover \$47.0 salary and benefits, \$4.7 start up costs and \$4.8 lease costs, and will be funded by Medicaid and General Funds based on quarterly time studies.

The General Relief program for vulnerable adults has grown from 120 clients served monthly to over 200 clients a month during FY2001. That number is projected to more than double in FY2003 to 450 clients each month. An Eligibility Technician assigned to serving this clientele will enable the division to process applications and payments in a timely manner, preventing delays in placement of vulnerable adults who are at risk of abuse and neglect.

Non Permanent Position for Coordinated Public Awareness & Education

| | | | | | | | | | | | | | |
|-------------|--|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | | 75.5 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| 1092 MHTAAR | | 75.5 | | | | | | | | | | | |

This increment is needed to fund a non-permanent Associate Coordinator position to work with the Alaska Commission on Aging (ACoA) program planner to maximize state and federal funding opportunities for Mental Health Trust Authority (MHTA) projects and to ensure effective use of available dollars.

This project position will be responsible for the coordination between the ACoA and the MHTA including preparing proposals, developing Request for Proposals for grant funding, reviewing grant proposals and making recommendations to the ACoA for grant awards, monitoring grants, providing technical assistance to grantees to enhance outcomes, and preparing on-going grant process reports to the ACoA and the MHTA.

Long-Term Care Ombudsman Positions Transferred to Dept of Revenue

| | | | | | | | | | | | | | |
|-------|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| Atrot | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
|-------|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Three full-time positions (PCNs 02-1528, 02-1544 and 02-1504) for the Long-Term Care Ombudsman are transferred to the Department of Revenue, Mental Health Trust Authority.

Executive Order #102, effective in March 2001, transferred the Long-Term Care Ombudsman's Office from the Division of Senior Services, Department of

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Protection, Community Services, and Administration (2083)
RDU: Senior Services (8)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Administration, to the Mental Health Trust Authority in the Department of Revenue. | | | | | | | | | | | | |
| Funding for the positions remains with the Division of Senior Services and will be paid to the Department of Revenue through a reimbursable services agreement. | | | | | | | | | | | | |
| Long Term Care Ombudsman RSA | | | | | | | | | | | | |
| LIT | | 0.0 | -192.9 | 0.0 | 192.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Three positions in the Long Term Care Ombudsman's office have been transferred to the Mental Health Trust Authority in the Department of Revenue. The Division of Senior Services will continue to provide funding for this program through a reimbursable service agreement. Funds for the three positions previously budgeted for in personal services are transferred to contractual in order to pay the Department of Revenue. | | | | | | | | | | | | |
| Change Unbudgeted RSAs with DHSS to Budgeted | | | | | | | | | | | | |
| Inc | | 158.6 | 50.0 | 0.0 | 108.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 158.6 | | | | | | | | | | |
| This increment will provide budgeted inter-agency receipt authority for ongoing reimbursable service agreements with the Department of Health and Social Services, Division of Medical Assistance. | | | | | | | | | | | | |
| \$50.0 Quality Assurance Unit Development - Funding for 77% of a permanent Quality Assurance Program Project Coordinator position. | | | | | | | | | | | | |
| \$108.6 Medicaid Home & Community Based Waivers - Increase to current budgeted RSA for the Long Term Care Unit Program. Includes increased lease costs, core services, technical data support contract, and care coordination manual printing costs. | | | | | | | | | | | | |
| Eliminate Excess CIP Receipts | | | | | | | | | | | | |
| Dec | | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -0.2 | | | | | | | | | | |
| Excess CIP Receipts funding is deleted for the Protection, Community Services and Administration component. | | | | | | | | | | | | |
| Transfer Funding for Family Caregiver Support Program to Nutrition Component | | | | | | | | | | | | |
| Trout | | -564.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -564.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -564.3 | | | | | | | | | | |
| In FY2002 the Division of Senior Services received a \$564.3 increment of federal receipt authority for grants to support family caregivers. The increment should have been included in the Nutrition, Transportation and Support Services component, but was placed in error in the Protection, Community Services and Administration component. This transfer corrects that error. | | | | | | | | | | | | |
| Subtotal | | 8,480.2 | 3,350.3 | 185.4 | 1,397.2 | 68.0 | 28.3 | 3,451.0 | 0.0 | 50 | 2 | 7 |

***** Changes From FY2003 Governor To FY2003 Governor Amended *****

Robert Wood Johnson Foundation Grant Carry-forward

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Protection, Community Services, and Administration (2083)
RDU: Senior Services (8)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1108 Stat Desig | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 50.0 | | | | | | | | | | |
| <p>The Division of Senior Services received a \$300.0 grant from the Robert Wood Johnson Foundation to develop affordable assisted living homes in rural areas as part of the Rural Long-term Care program. An additional \$50.0 of statutory designated program receipts is needed in the Protection component's FY2003 budget in order to receive grant funds that were unexpended in the first year of the multi-year program but are eligible to be carried forward.</p> | | | | | | | | | | | | |
| | Totals | 8,530.2 | 3,350.3 | 185.4 | 1,447.2 | 68.0 | 28.3 | 3,451.0 | 0.0 | 50 | 2 | 7 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Senior Employment Services (1983)
RDU: Senior Services (8)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,977.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,977.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,659.3 | | | | | | | | | | |
| 1003 G/F Match | | 198.3 | | | | | | | | | | |
| 1004 Gen Fund | | 120.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 1,977.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,977.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,977.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,977.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 1,977.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,977.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| AMD: Unneeded Funding for Senior Employment Program | | | | | | | | | | | | |
| | Dec | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -120.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -120.0 | | | | | | | | | | |
| An increment of \$120.0 was received in FY2002 in anticipation of new regulations from the U.S. Department of Labor that would have increased costs of the Senior Employment Program. The new regulations have not yet been promulgated and the funding will not be used. | | | | | | | | | | | | |
| Totals | | 1,857.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,857.6 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Nutrition, Transportation and Support Services (1982)
RDU: Senior Services (8)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,139.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,139.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4,484.0 | | | | | | | | | | |
| 1003 G/F Match | | 644.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,010.9 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 6,139.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,139.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 6,139.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,139.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Transfer Funding for Family Caregiver Support Program to Nutrition Component | | | | | | | | | | | | |
| | Trin | 564.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 564.3 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 564.3 | | | | | | | | | | |
| In FY2002 the Division of Senior Services received a \$564.3 increment of federal receipt authority for grants to support family caregivers. The increment should have been included in the Nutrition, Transportation and Support Services component, but was placed in error in the Protection, Community Services and Administration component. This transfer corrects that error. | | | | | | | | | | | | |
| Subtotal | | 6,703.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,703.6 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 6,703.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,703.6 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Home and Community Based Care (1984)
RDU: Senior Services (8)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,795.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,795.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,101.4 | | | | | | | | | | |
| 1037 GF/MH | | 1,871.6 | | | | | | | | | | |
| 1092 MHTAAR | | 1,822.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 4,795.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,795.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 4,795.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,795.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Funding for Substance Abuse Treatment for Seniors | | | | | | | | | | | | |
| | Inc | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 2.0 | | | | | | | | | | |
| This increment provides an increase to continued MHTAAR funding of projects that are providing substance abuse treatment to the elderly, from \$297.0 in FY2002 to \$299.0 in FY2003. | | | | | | | | | | | | |
| Reduced Funding for Adult Day Quality Enhancement Project | | | | | | | | | | | | |
| | OTI | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -25.0 | | | | | | | | | | |
| This one-time funding adjustment reflects the decrease in funding from \$50.0 received in FY2002 to \$25.0 in FY2003 for the Adult Day Quality Enhancement Project. | | | | | | | | | | | | |
| Subtotal | | 4,772.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,772.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 4,772.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,772.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Senior Residential Services (1985)
RDU: Senior Services (8)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,015.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,015.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,015.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 1,015.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,015.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,015.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,015.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 1,015.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,015.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,015.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,015.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Home Health Services (2248)
RDU: Senior Services (8)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,790.4 | 190.0 | 9.0 | 111.3 | 1.4 | 0.0 | 1,478.7 | 0.0 | 3 | 0 | 0 |
| 1003 G/F Match | | 53.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,577.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 108.7 | | | | | | | | | | |
| 1092 MHTAAR | | 51.3 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 1,790.4 | 190.0 | 9.0 | 111.3 | 1.4 | 0.0 | 1,478.7 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Reflect Current Spending Plan, ADN 02-2-0039 | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | -5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| \$5.0 is transferred from contractual services to supplies. The transfer brings the budget into agreement with the FY2002 spending plan. | | | | | | | | | | | | |
| Subtotal | | 1,790.4 | 190.0 | 9.0 | 106.3 | 6.4 | 0.0 | 1,478.7 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Year 3 Labor Costs - Net Change from FY2002 | | | | | | | | | | | | |
| | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 0.8 | | | | | | | | | | |
| 1004 Gen Fund | | 0.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.6 | | | | | | | | | | |
| Subtotal | | 1,793.6 | 193.2 | 9.0 | 106.3 | 6.4 | 0.0 | 1,478.7 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,793.6 | 193.2 | 9.0 | 106.3 | 6.4 | 0.0 | 1,478.7 | 0.0 | 3 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: General Services Facilities Maintenance (2351)
RDU: General Services Facilities Maintenance (358)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts | ConfCom | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 39.7 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: ETS Facilities Maintenance (2352)
RDU: ETS Facilities Maintenance (359)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts | ConfCom | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Pioneers' Homes Facilities Maintenance (357)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,125.0 | 0.0 | 0.0 | 1,938.5 | 186.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2,125.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 2,125.0 | 0.0 | 0.0 | 1,938.5 | 186.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,125.0 | 0.0 | 0.0 | 1,938.5 | 186.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 2,125.0 | 0.0 | 0.0 | 1,938.5 | 186.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,125.0 | 0.0 | 0.0 | 1,938.5 | 186.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: AOGCC Facilities Maintenance (2353)
RDU: Alaska Oil & Gas Cons Comm Facilities Maintenance (360)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts | ConfCom | 34.0 | 0.0 | 0.0 | 34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 34.0 | 0.0 | 0.0 | 34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 34.0 | 0.0 | 0.0 | 34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| 3001 Porcupine Drive Building Transfer | | | | | | | | | | | | |
| 1007 I/A Rcpts | Dec | -34.0 | 0.0 | 0.0 | -34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| During FY2001, the Oil and Gas Conservation Commission vacated the building located at 3001 Porcupine Drive, Anchorage, AK. The building was transferred to the Department of Transportation and Public Facilities, Measurement Standards. | | | | | | | | | | | | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |