

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	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	572.8	468.0	24.0	52.0	6.6	22.2	0.0	0.0	5	1	0
1004 Gen Fund		162.4										
1007 I/A Rcpts		409.6										
1053 Invst Loss		0.8										
Subtotal		1,053.0	872.5	44.5	91.0	22.8	22.2	0.0	0.0	9	2	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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		1,533.2	1,277.0	65.0	130.0	39.0	22.2	0.0	0.0	14	3	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										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p>												
Totals		1,641.9	1,385.7	65.0	130.0	39.0	22.2	0.0	0.0	14	3	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	FnI Auth	1,582.0	1,346.9	18.8	175.5	27.6	13.2	0.0	0.0	23	0	1
1004 Gen Fund		106.8										
1007 I/A Rcpts		1,475.2										
FY2001 Final Authorized for Administrative Services component includes supplemental of \$33.3 for miscellaneous claims.												
Subtotal		3,130.5	2,693.6	28.9	351.0	35.9	21.1	0.0	0.0	46	0	2
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		4,679.0	4,040.3	39.0	526.5	44.2	29.0	0.0	0.0	69	0	3
***** 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										
Totals		4,709.6	4,070.9	39.0	526.5	44.2	29.0	0.0	0.0	69	0	3

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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,116.8	891.4	55.0	105.5	41.2	23.7	0.0	0.0	15	0	2
		1,116.8										
Imported from Legislative Finance.												
FY2001 Final Authorized												
1007 I/A Rcpts	FnI Auth	1,116.3	876.9	15.0	195.4	25.0	4.0	0.0	0.0	15	0	2
		1,116.3										
Subtotal		2,233.1	1,768.3	70.0	300.9	66.2	27.7	0.0	0.0	30	0	4
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,116.8	891.4	55.0	105.5	41.2	23.7	0.0	0.0	15	0	2
		1,116.8										
Imported from Legislative Finance.												
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		3,349.9	2,659.7	125.0	406.4	107.4	51.4	0.0	0.0	43	0	7
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1007 I/A Rcpts	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		16.4										
Software Licenses Cost Increase												
1007 I/A Rcpts	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
		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.												
Totals		3,396.3	2,676.1	125.0	436.4	107.4	51.4	0.0	0.0	43	0	7

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

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 FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	5,949.5	3,058.0	37.3	2,762.3	73.2	18.7	0.0	0.0	47	0	1
1004 Gen Fund		4,633.8										
1007 I/A Rcpts		1,179.1										
1053 Invst Loss		24.1										
1108 Stat Desig		112.5										
FY2001 Final Authorized includes the following unbudgeted RSA's: AR 12118 - Dept of Revenue: \$9.5 AR 12119 - Dept of Revenue: \$12.9 AR 12170 - ITG: \$3.4 AR 12171 - DCED: \$18.2 AR 12172 - Facility Mgmt: \$4.1 AR 12120 - DOT/PF: \$.6												
Subtotal		11,854.3	6,269.0	40.3	5,423.9	102.4	18.7	0.0	0.0	94	0	2

***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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.												

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
Subtotal		17,759.1	9,480.0	43.3	8,085.5	131.6	18.7	0.0	0.0	141	0	5
***** 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										
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										
<p>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.</p> <p>Since FY1997, a portion of payroll processing costs have been charged to state agencies, allocated based on number of positions. Beginning in FY2001, some 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).</p>												
Totals		18,186.4	9,764.5	43.3	8,228.3	131.6	18.7	0.0	0.0	144	0	5

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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	2,544.5	1,618.4	84.0	666.6	37.5	138.0	0.0	0.0	31	0	0
1004 Gen Fund		1,950.3										
1007 I/A Rcpts		506.6										
1053 Invst Loss		10.4										
1061 CIP Rcpts		77.2										
Subtotal		5,012.2	3,378.0	133.6	1,299.6	63.0	138.0	0.0	0.0	62	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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		7,529.9	5,177.6	183.2	1,942.6	88.5	138.0	0.0	0.0	93	0	1
***** Changes From FY2002 Management Plan To FY2003 Governor *****												

Year 3 Labor Costs - Net Change from FY2002

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
	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										
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.												
Totals		7,527.8	5,308.5	183.2	1,809.6	88.5	138.0	0.0	0.0	93	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	983.0	808.9	31.8	134.3	8.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		983.0										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	903.9	679.8	48.4	166.0	9.6	0.1	0.0	0.0	12	0	0
1004 Gen Fund		899.1										
1053 Invst Loss		4.8										
Subtotal		1,886.9	1,488.7	80.2	300.3	17.6	0.1	0.0	0.0	24	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	983.0	808.9	31.8	134.3	8.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		983.0										
Imported from Legislative Finance.												
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		2,869.9	2,273.6	112.0	458.6	25.6	0.1	0.0	0.0	36	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		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.												
Totals		2,890.0	2,314.7	112.0	437.6	25.6	0.1	0.0	0.0	36	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,003.0	851.2	4.4	132.8	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,003.0										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	1,044.5	819.0	27.8	159.8	37.9	0.0	0.0	0.0	14	0	0
1004 Gen Fund		997.4										
1007 I/A Rcpts		41.0										
1053 Invst Loss		6.1										
FY2001 Final Authorized includes the following unbudgeted RSA: AR 12121 Procurement Training - \$41.0												
Subtotal		2,047.5	1,670.2	32.2	292.6	52.5	0.0	0.0	0.0	28	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,003.0	851.2	4.4	132.8	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,003.0										
Imported from Legislative Finance.												
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		3,050.5	2,500.6	36.6	446.2	67.1	0.0	0.0	0.0	41	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												

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
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
Totals		3,067.5	2,517.6	36.6	446.2	67.1	0.0	0.0	0.0	41	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	825.5	446.0	14.9	345.6	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		50.3										
1005 GF/Prgm		365.2										
1033 Surpl Prop		404.3										
1053 Invst Loss		5.7										
Subtotal		1,641.0	889.2	28.2	685.7	37.9	0.0	0.0	0.0	16	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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		2,456.5	1,374.5	41.5	983.7	56.8	0.0	0.0	0.0	24	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

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
A transfer from contractual to personal services is needed to fully fund personal service costs and to keep the vacancy at an acceptable level.												
	Totals	2,469.0	1,397.9	41.5	972.8	56.8	0.0	0.0	0.0	24	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
1007 I/A Rcpts	FnI Auth	1,141.9	241.0	0.8	864.6	35.5	0.0	0.0	0.0	5	0	2
		1,141.9										
FY2001 Final Authorized includes the following unbudgeted RSA: AR 12183 Governor's Office - \$9.3												
Subtotal		2,276.1	477.6	1.6	1,729.2	67.7	0.0	0.0	0.0	10	0	4
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		3,410.3	714.2	2.4	2,593.8	99.9	0.0	0.0	0.0	15	0	6
***** 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
		5.3										
Totals		3,415.6	719.5	2.4	2,593.8	99.9	0.0	0.0	0.0	15	0	6

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Unallocated Reduction (1742)
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 FY2001 Final Authorized *****												
	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: 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
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.

FY2001 Final Authorized

	Fnl Auth	9,642.8	5,784.7	206.8	3,503.7	62.0	85.6	0.0	0.0	100	0	5
1007 I/A Rcpts		62.4										
1017 Ben Sys		2,814.3										
1023 FICA Acct		112.9										
1029 P/E Retire		4,662.1										
1034 Teach Ret		1,873.8										
1042 Jud Retire		25.1										
1045 Nat Guard		92.2										

FY2001 Final Authorized includes the following unbudgeted RSA:
 AR 12139 Investment Audit - \$61.2

Subtotal		19,937.3	11,697.8	413.6	7,530.7	124.0	171.2	0.0	0.0	203	0	10
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***** **Changes From FY2001 Final Authorized To FY2002 Management Plan** *****

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										

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
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		30,322.8	17,651.9	620.4	11,607.7	186.0	256.8	0.0	0.0	307	0	15
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***** 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										
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										

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
<p>\$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.</p> <p>Funding source distribution for this increment request is based on the division's federally-approved cost allocation plan.</p>												
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										
<p>This increment is needed to fund increased facilities costs.</p>												
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										
<p>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.</p>												
Totals		31,201.1	17,992.9	620.4	11,920.0	411.0	256.8	0.0	0.0	308	0	15

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 FY2001 Final 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.												
FY2001 Final Authorized												
	FnI Auth	224.7	202.3	7.0	13.7	1.7	0.0	0.0	0.0	2	1	0
1004 Gen Fund		182.3										
1007 I/A Rcpts		41.2										
1053 Invst Loss		1.2										
Subtotal												
		448.7	399.1	14.5	30.4	4.7	0.0	0.0	0.0	4	2	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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												
		672.7	595.9	22.0	47.1	7.7	0.0	0.0	0.0	6	3	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										
Totals												
		676.4	599.6	22.0	47.1	7.7	0.0	0.0	0.0	6	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	14,404.8	0.0	0.0	14,404.8	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		14,404.8										
Subtotal		28,776.4	0.0	22.2	28,754.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		43,148.0	0.0	44.4	43,103.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		43,148.0	0.0	44.4	43,103.6	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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 FY2001 Final Authorized To FY2002 Management Plan *****												
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		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		100.0	0.0	0.0	100.0	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	32,303.0	0.0	0.0	32,303.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21,875.4										
1007 I/A Rcpts		10,427.6										
Subtotal		61,858.8	0.0	0.0	61,858.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		91,414.6	0.0	0.0	91,414.6	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

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
1004 Gen Fund		-8.9										
<p>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.</p>												
Transfer DMV Leases to the Lease Component												
1004 Gen Fund	Trin	1,164.4	0.0	0.0	1,164.4	0.0	0.0	0.0	0.0	0	0	0
Leases for Anchorage area Division of Motor Vehicles offices are transferred to the Leases component.												
Fund Change for DNR Recorder's Office Lease												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
1004 Gen Fund	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Funds are transferred from DOT/PF for the Seldovia Building Lease #2275 to the Leases component.												
Totals		94,303.3	0.0	0.0	94,303.3	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 FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	759.8	643.1	20.8	54.0	41.9	0.0	0.0	0.0	8	1	0
1004 Gen Fund		383.9										
1007 I/A Rcpts		373.1										
1053 Invst Loss		2.8										
FY2001 Final Authorized includes the following unbudgeted RSA: AR 12200 Lease Support - \$254.4												
Subtotal		1,194.6	1,059.9	25.8	62.8	46.1	0.0	0.0	0.0	15	1	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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 PFT 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.												

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	
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		1,629.4	1,476.7	30.8	71.6	50.3	0.0	0.0	0.0	22	3	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
1004 Gen Fund		6.0										
1007 I/A Rcpts		1.0										
Totals		1,636.4	1,483.7	30.8	71.6	50.3	0.0	0.0	0.0	22	3	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Finl Auth	7,116.7	48.1	4.0	6,077.7	276.9	710.0	0.0	0.0	0	0	0
1007 I/A Rcpts		514.1										
1147 PublicBldg		6,602.6										
FY2001 Final Authorized includes the following unbudgeted RSAs totalling \$514.1: AR 12122 Non-PBF \$464.0 AR 12181 DOTPF \$34.5 AR 12182 Dept of Revenue \$1.9 AR 12184 Ret & Ben \$2.1 AR 12185 Gov \$1.2 AR 12186 DEEC \$.7 AR 12187 Ret & Ben \$.4 AR 12188 Gov \$9.3												
Subtotal		14,379.9	895.3	4.0	12,493.7	276.9	710.0	0.0	0.0	9	5	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		21,643.1	1,742.5	4.0	18,909.7	276.9	710.0	0.0	0.0	18	10	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										

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		NP
										PFT	PPT	
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												
	Atroat	-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.												
\$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

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
1147 PublicBldg		-1,991.1										
Totals		20,188.0	1,768.2	4.0	17,428.9	276.9	710.0	0.0	0.0	20	8	0

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.

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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	96.1	57.0	9.0	27.6	2.5	0.0	0.0	0.0	2	0	0
1147 PublicBldg		96.1										
Subtotal		318.0	250.0	12.5	51.0	4.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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		539.9	443.0	16.0	74.4	6.5	0.0	0.0	0.0	9	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

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
1147 PublicBldg	Inc	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		70.6										
This increment will fund the projected increase of Facilities operating expenditures for FY2003. The increase was endorsed by the tenant agencies.												
Totals		614.4	517.5	16.0	74.4	6.5	0.0	0.0	0.0	9	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 FY2001 Final 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 FY2001 Final Authorized To FY2002 Management Plan *****												
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		2,165.6	0.0	0.0	1,830.8	334.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		2,165.6	0.0	0.0	1,830.8	334.8	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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 FY2001 Final Authorized To FY2002 Management Plan *****												
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		2,089.8	0.0	0.0	2,089.8	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.												
Totals		1,044.9	0.0	0.0	1,044.9	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	440.8	0.0	0.0	440.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		440.8										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fnl Auth	464.6	0.0	0.0	464.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		464.6										
Subtotal		905.4	0.0	0.0	905.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	440.8	0.0	0.0	440.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		440.8										
Imported from Legislative Finance.												
Subtotal		1,346.2	0.0	0.0	1,346.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Facility Rent Increase												
	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
This increment is needed to pay increased facilities costs.												
Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent												
	Trin	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
\$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.												
Transfer Facility Rent from Dept of Labor for SOB Snack Bar												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
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.												

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
	Totals	1,409.7	0.0	0.0	1,409.7	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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 FY2001 Final Authorized To FY2002 Management Plan *****												
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		128.8	0.0	0.0	128.8	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.												
Totals		64.4	0.0	0.0	64.4	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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 FY2001 Final Authorized To FY2002 Management Plan *****												
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		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		150.0	0.0	0.0	0.0	0.0	0.0	150.0	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
1004 Gen Fund	Fnl Auth	1,111.5	0.0	0.0	5.4	0.0	0.0	1,106.1	0.0	0	0	0
		1,111.5										
Subtotal		2,148.0	0.0	0.0	20.4	0.0	0.0	2,127.6	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		3,241.9	0.0	0.0	35.4	0.0	0.0	3,206.5	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		3,241.9	0.0	0.0	35.4	0.0	0.0	3,206.5	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
Imported from Legislative Finance.												
Subtotal		28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
Imported from Legislative Finance.												
Subtotal		57.0	0.0	0.0	57.0	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	-28.5	0.0	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.5										
Funding for this component is transferred to the Leases component.												
Totals		28.5	0.0	0.0	28.5	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1081 Info Svc	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
		21,049.1										
Imported from Legislative Finance.												
FY2001 Final Authorized												
1081 Info Svc	Fnl Auth	20,838.5	9,015.3	248.0	9,177.8	1,117.6	1,279.8	0.0	0.0	129	0	5
		20,838.5										
Subtotal		41,887.6	18,692.3	472.5	17,904.5	2,464.7	2,353.6	0.0	0.0	258	0	10
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1081 Info Svc	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
		21,049.1										
Imported from Legislative Finance.												
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.												

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		NP
										PFT	PPT	
Subtotal		62,936.7	28,369.3	695.7	27,475.0	3,465.4	2,931.3	0.0	0.0	387	0	18
***** 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
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.												
Totals		75,784.5	28,674.9	695.7	40,017.2	3,465.4	2,931.3	0.0	0.0	387	0	18

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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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
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 FY2001 Final Authorized To FY2002 Management Plan *****												
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
Imported from Legislative Finance.												
Subtotal		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		600.0	0.0	0.0	600.0	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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 FY2001 Final Authorized To FY2002 Management Plan *****												
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		53.2	0.0	0.0	53.2	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.												
Totals		26.6	0.0	0.0	26.6	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										
Subtotal		435.0	0.0	0.0	325.0	0.0	0.0	0.0	110.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		815.0	0.0	0.0	650.0	0.0	0.0	0.0	165.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		815.0	0.0	0.0	650.0	0.0	0.0	0.0	165.0	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
1004 Gen Fund	Fnl Auth	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
Subtotal		108.4	0.0	0.0	11.8	0.0	0.0	96.6	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		162.6	0.0	0.0	17.7	0.0	0.0	144.9	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		162.6	0.0	0.0	17.7	0.0	0.0	144.9	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	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										
<hr/>												
	Subtotal	4,939.8	0.0	0.0	0.0	0.0	0.0	4,939.8	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
<hr/>												
	Subtotal	7,409.7	0.0	0.0	0.0	0.0	0.0	7,409.7	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<hr/>												
	Totals	7,409.7	0.0	0.0	0.0	0.0	0.0	7,409.7	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1004 Gen Fund		754.3										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	Fn1 Auth	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1004 Gen Fund		754.3										
<hr/>												
	Subtotal	1,508.6	0.0	0.0	0.0	0.0	0.0	1,508.6	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1004 Gen Fund		754.3										
Imported from Legislative Finance.												
<hr/>												
	Subtotal	2,262.9	0.0	0.0	0.0	0.0	0.0	2,262.9	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
<hr/>												
	Totals	2,262.9	0.0	0.0	0.0	0.0	0.0	2,262.9	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Finl Auth	1,327.0	0.0	0.0	1,212.0	0.0	5.5	109.5	0.0	0	0	0
1004 Gen Fund		632.3										
1007 I/A Rcpts		121.0										
1108 Stat Desig		573.7										
FY2001 Final Authorized includes the following unbudgeted RSA: AR 12124 Governor's Office \$21.0												
Subtotal		3,933.0	0.0	0.0	3,708.5	0.0	5.5	219.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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		6,539.0	0.0	0.0	6,045.6	0.0	5.5	487.9	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		6,539.0	0.0	0.0	6,045.6	0.0	5.5	487.9	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
1004 Gen Fund	Fnl Auth	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
Subtotal		152.0	0.0	0.0	0.0	0.0	0.0	152.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		228.0	0.0	0.0	0.0	0.0	0.0	228.0	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	23,280.5	404.4	12.4	22,827.1	10.0	26.6	0.0	0.0	6	0	0
1007 I/A Rcpts		23,280.5										
Subtotal												
		46,634.3	851.5	29.8	45,702.9	20.0	30.1	0.0	0.0	12	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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												
		69,988.1	1,298.6	47.2	68,578.7	30.0	33.6	0.0	0.0	18	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.												
Totals												
		70,997.1	1,317.6	47.2	69,568.7	30.0	33.6	0.0	0.0	18	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

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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	2,909.2	1,873.8	149.0	751.3	50.0	85.1	0.0	0.0	23	0	0
1002 Fed Rcpts		102.6										
1162 AOGCC Rcpt		2,806.6										
Subtotal		6,329.2	4,049.4	323.0	1,745.6	76.0	135.2	0.0	0.0	47	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		9,749.2	6,225.0	497.0	2,739.9	102.0	185.3	0.0	0.0	71	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

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

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 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.

Totals		10,480.4	6,745.6	537.0	2,879.9	111.6	206.3	0.0	0.0	74	1	0
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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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	54,858.6	0.0	0.0	0.0	0.0	0.0	54,858.6	0.0	0	0	0
1004 Gen Fund		54,858.6										
Subtotal		107,417.2	0.0	0.0	0.0	0.0	0.0	107,417.2	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		159,975.8	0.0	0.0	0.0	0.0	0.0	159,975.8	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.												
Totals		155,955.5	0.0	0.0	0.0	0.0	0.0	155,955.5	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	11,561.8	3,724.2	159.9	7,475.3	114.2	84.2	4.0	0.0	54	2	0
1002 Fed Rcpts		51.2										
1004 Gen Fund		8,684.2										
1005 GF/Prgm		468.1										
1007 I/A Rcpts		824.9										
1037 GF/MH		1,196.5										
1053 Invst Loss		16.9										
1092 MHTAAR		150.0										
1108 Stat Desig		170.0										
FY2001 Final Authorized includes the following unbudgeted RSAs totalling \$270.4: AR 12130 Recipient Support \$105.1 AR 12131 Child Placement \$3.1 AR 12132 Adoption Backlog \$125.6 AR 12161 Balloon Project \$20.6 AR 12162 Child Protection \$.9 AR 12163 MH Court \$11.1 AR 12173 PG Mini Grant \$4.0												
Subtotal		21,589.9	7,212.7	262.1	13,870.5	140.0	100.6	4.0	0.0	109	5	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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										

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
1092 MHTAAR		95.0										
1108 Stat Desig		100.0										

Imported from Legislative Finance.

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	0.0	1	0	0
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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 to 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	0.0	1	0	0
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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	0.0	1	0	0
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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	0.0	2	-2	0
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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	0	0
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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.

Subtotal	31,618.0	10,909.9	364.3	20,057.0	165.8	117.0	4.0	0.0	169	6	0
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***** 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	0	0
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1002 Fed Rcpts	0.9
1004 Gen Fund	57.7
1007 I/A Rcpts	7.6
1037 GF/MH	20.7

Legal Secretary Reclassifications

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
1004 Gen Fund	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>												
Replace Funding Eliminated for Smart Start and Balloon Projects												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-298.4										
<p>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.</p> <p>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.</p>												
Reduce Vacancy												
1004 Gen Fund	Inc	312.2	312.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>												
Increased Funding for Contractual Legal Services												
1004 Gen Fund	Inc	737.5	0.0	0.0	737.5	0.0	0.0	0.0	0.0	0	0	0
<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												
1092 MHTAAR	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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>												

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
Personal Services Cost Increases												
LIT		0.0	167.7	0.0	-167.7	0.0	0.0	0.0	0.0	0	0	0
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.												
Totals		32,719.9	11,442.0	364.3	20,626.8	165.8	117.0	4.0	0.0	169	6	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 FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	10,567.1	8,967.5	223.4	1,165.5	87.7	123.0	0.0	0.0	122	3	13
1004 Gen Fund		9,189.4										
1005 GF/Prgm		430.9										
1007 I/A Rcpts		650.8										
1037 GF/MH		130.0										
1053 Invst Loss		67.7										
1108 Stat Desig		98.3										
FY2001 Final Authorized includes the following unbudgeted RSAs totalling \$156.9: AR 12136 Paralegal Assistance \$67.2 AR 12137 Adoption Backlog \$73.8 AR 12138 Balloon Project \$15.9												
Subtotal		20,787.4	17,826.4	493.9	2,144.2	161.9	161.0	0.0	0.0	244	6	26

***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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

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	FisNot	240.0	154.1	8.5	54.9	4.4	18.1	0.0	0.0	3	0	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												
1004 Gen Fund	FisNot	49.0	33.3	1.5	10.2	0.7	3.3	0.0	0.0	0	1	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.												
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		31,381.7	26,933.8	776.6	3,204.1	242.4	224.8	0.0	0.0	368	12	39
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	222.4	222.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.5										
1007 I/A Rcpts		7.9										
1037 GF/MH		2.9										
Full Funding of Alcohol Initiative Fiscal Notes												
1004 Gen Fund	Inc	852.0	628.1	20.0	149.5	14.5	39.9	0.0	0.0	11	-2	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).												

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
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.												
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.												
Totals		33,713.6	28,772.4	982.8	3,433.8	257.9	266.7	0.0	0.0	388	9	39

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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
FY2001 Final Authorized												
1004 Gen Fund	Fnl Auth	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Election Year Funding												
1004 Gen Fund	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Totals		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0

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.

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.

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 FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	752.3	615.0	12.9	52.7	35.7	36.0	0.0	0.0	10	2	0
1004 Gen Fund		693.2										
1005 GF/Prgm		53.8										
1053 Invst Loss		5.3										
Subtotal		1,504.9	1,242.3	23.8	158.4	44.4	36.0	0.0	0.0	20	3	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		2,257.5	1,869.6	34.7	264.1	53.1	36.0	0.0	0.0	30	4	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										

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.

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

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
of funding causes this component to experience a budget shortfall. This fund change will replace program receipt authorization with general funds.												
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										
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.												
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.												
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.												
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.												
Totals		2,295.5	1,907.6	34.7	264.1	53.1	36.0	0.0	0.0	31	3	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	10,162.8	7,039.9	50.6	2,561.2	201.6	309.5	0.0	0.0	150	15	2
1004 Gen Fund		3,965.7										
1005 GF/Prgm		5,317.7										
1007 I/A Rcpts		79.3										
1053 Invst Loss		328.9										
1156 Rcpt Svcs		471.2										
FY2001 Final Authorized for the Motor Vehicles component includes: \$471.2 for the Boat Registration Program, AR 3576-02 \$43.7 for personal services costs from an unbudgeted capital RSA with DNR												
Subtotal		19,634.8	14,166.9	126.0	4,612.2	300.7	370.5	0.0	58.5	298	30	4
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												

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
DMV Administrative Hearing Costs Sec 27(k) CH61 SLA2001 P84 L22 (SB29) ADN 02-2-0015												
1005 GF/Prgm	OthApr	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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												
	LIT	0.0	31.0	-20.0	20.0	0.0	-31.0	0.0	0.0	0	0	0
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.												
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.												
Subtotal		29,343.8	21,420.4	181.4	6,883.2	399.8	400.5	0.0	58.5	448	44	4
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
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
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.												

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
	Totals	29,496.6	21,626.2	181.4	6,830.2	399.8	400.5	0.0	58.5	448	44	4

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 FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	34,100.6	26,221.9	53.8	6,335.0	906.9	514.8	68.2	0.0	526	82	66
1004 Gen Fund		10,986.8										
1007 I/A Rcpts		239.2										
1037 GF/MH		10,352.3										
1053 Invst Loss		209.1										
1118 Pioneers'		55.9										
1156 Rcpt Svcs		12,257.3										
FY2001 Final Authorized includes the following unbudgeted RSAs totalling \$112.8: AR 12105 DHSS \$87.8 AR 12156 DHSS \$25.0												
Subtotal		68,564.1	54,421.1	93.5	11,268.1	1,957.1	652.4	171.9	0.0	1,052	164	132
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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.												

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
Subtotal		103,027.6	82,620.3	133.2	16,201.2	3,007.3	790.0	275.6	0.0	1,582	242	198
***** 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.												
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										
Totals		103,552.4	83,145.1	133.2	16,201.2	3,007.3	790.0	275.6	0.0	1,582	242	198

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 FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	1,450.6	847.3	66.4	477.5	43.4	16.0	0.0	0.0	15	0	0
1004 Gen Fund		979.0										
1007 I/A Rcpts		347.1										
1037 GF/MH		64.3										
1053 Invst Loss		5.9										
1061 CIP Rcpts		54.3										
FY2001 Final Authorized includes the following unbudgeted RSA: AR 12104 Pioneers' Home Support \$25.0												
Subtotal		2,815.5	1,692.2	82.8	929.2	69.3	42.0	0.0	0.0	29	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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		4,180.4	2,537.1	99.2	1,380.9	95.2	68.0	0.0	0.0	44	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												

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
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										
<p>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.</p> <p>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.</p>												
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
<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>												
Totals		4,248.0	2,629.2	99.2	1,356.4	95.2	68.0	0.0	0.0	44	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	6,374.8	2,871.1	209.3	997.1	122.5	124.4	2,050.4	0.0	46	2	2
1002 Fed Rcpts		1,737.5										
1003 G/F Match		271.5										
1004 Gen Fund		1,721.6										
1005 GF/Prgm		10.4										
1007 I/A Rcpts		1,130.7										
1037 GF/MH		711.2										
1053 Invst Loss		10.1										
1061 CIP Rcpts		0.2										
1092 MHTAAR		731.6										
1108 Stat Desig		50.0										
FY2001 Final Authorized includes the following unbudgeted RSAs totalling \$51.3: AR 12147 Quality Assurance \$36.3 AR 12169 Data Mgmt \$13.9 AR 12146 Medicaid \$1.1												
Subtotal		14,699.6	6,167.5	394.7	2,149.8	153.5	132.7	5,701.4	0.0	98	4	5

***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****

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										

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
1037 GF/MH		910.6										
1061 CIP Rcpts		0.2										
1092 MHTAAR		779.7										
1108 Stat Desig		100.0										

Imported from Legislative Finance.

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
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\$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
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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	0.0	-1	0	0
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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.

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
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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.

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
Subtotal		23,024.4	9,463.9	580.1	3,245.5	221.5	161.0	9,352.4	0.0	150	6	11

***** 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	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	0	0
1004 Gen Fund	491.0											
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

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
	Inc	56.5	56.5	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										
<p>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.</p> <p>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.</p>												
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	1
1092 MHTAAR		75.5										
<p>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.</p> <p>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.</p>												
Long-Term Care Ombudsman Positions Transferred to Dept of Revenue												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>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.</p> <p>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.</p> <p>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.</p>												
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
<p>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.</p>												
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										

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
<p>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.</p> <p>\$50.0 Quality Assurance Unit Development - Funding for 77% of a permanent Quality Assurance Program Project Coordinator position.</p> <p>\$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.</p>												
Eliminate Excess CIP Receipts												
1061 CIP Rcpts	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Excess CIP Receipts funding is deleted for the Protection, Community Services and Administration component.												
Transfer Funding for Family Caregiver Support Program to Nutrition Component												
1002 Fed Rcpts	Trout	-564.3	0.0	0.0	0.0	0.0	0.0	-564.3	0.0	0	0	0
<p>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.</p>												
Totals		23,179.8	9,517.8	580.1	3,547.0	221.5	161.0	9,152.4	0.0	148	6	12

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 FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	1,857.6	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
1002 Fed Rcpts		1,659.3										
1003 G/F Match		198.3										
<hr/>												
	Subtotal	3,835.2	0.0	0.0	0.0	0.0	0.0	3,835.2	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
<hr/>												
	Subtotal	5,812.8	0.0	0.0	0.0	0.0	0.0	5,812.8	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
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	Totals	5,812.8	0.0	0.0	0.0	0.0	0.0	5,812.8	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	6,078.3	0.0	0.0	0.0	0.0	0.0	6,078.3	0.0	0	0	0
1002 Fed Rcpts		4,423.0										
1003 G/F Match		644.4										
1004 Gen Fund		1,010.9										
Subtotal		12,217.6	0.0	0.0	0.0	0.0	0.0	12,217.6	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		18,356.9	0.0	0.0	0.0	0.0	0.0	18,356.9	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.												
Totals		18,921.2	0.0	0.0	0.0	0.0	0.0	18,921.2	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 FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	4,142.5	0.0	0.0	0.0	0.0	0.0	4,142.5	0.0	0	0	0
1004 Gen Fund		1,101.4										
1037 GF/MH		1,871.6										
1092 MHTAAR		1,169.5										
Subtotal		8,937.5	0.0	0.0	0.0	0.0	0.0	8,937.5	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		13,732.5	0.0	0.0	0.0	0.0	0.0	13,732.5	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.												

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
	Totals	13,709.5	0.0	0.0	0.0	0.0	0.0	13,709.5	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	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										
Subtotal		2,030.0	0.0	0.0	0.0	0.0	0.0	2,030.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		3,045.0	0.0	0.0	0.0	0.0	0.0	3,045.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		3,045.0	0.0	0.0	0.0	0.0	0.0	3,045.0	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	Fnl Auth	1,796.1	200.7	7.0	100.7	7.7	1.3	1,478.7	0.0	3	0	0
1003 G/F Match		52.4										
1004 Gen Fund		1,576.7										
1007 I/A Rcpts		114.5										
1053 Invst Loss		1.2										
1092 MHTAAR		51.3										
FY2001 Final Authorized includes the following unbudgeted RSA: AR 12145 Personal Care Attendant \$5.8												
Subtotal		3,586.5	390.7	16.0	212.0	9.1	1.3	2,957.4	0.0	6	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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		5,376.9	580.7	25.0	318.3	15.5	1.3	4,436.1	0.0	9	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

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
1003 G/F Match		0.8										
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.6										
Totals		5,380.1	583.9	25.0	318.3	15.5	1.3	4,436.1	0.0	9	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
Imported from Legislative Finance.												
FY2001 Final Authorized												
	FnI Auth	2,589.7	0.0	0.0	2,589.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,589.7										
Subtotal		2,629.4	0.0	0.0	2,629.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
Imported from Legislative Finance.												
Subtotal		2,669.1	0.0	0.0	2,669.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		2,669.1	0.0	0.0	2,669.1	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 FY2001 Final 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.												
FY2001 Final Authorized												
1007 I/A Rcpts	FnI Auth	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		69.0	0.0	0.0	69.0	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
	FnI Auth	2,850.0	1,034.3	0.0	1,463.6	186.5	165.6	0.0	0.0	0	0	0
1007 I/A Rcpts		2,850.0										
FY2001 Final Authorized includes \$725.0 unbudgeted amendment to the Facility Maintenance RSA with the Pioneers' Homes component.												
Subtotal		4,975.0	1,034.3	0.0	3,402.1	373.0	165.6	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		7,100.0	1,034.3	0.0	5,340.6	559.5	165.6	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		7,100.0	1,034.3	0.0	5,340.6	559.5	165.6	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
FY2001 Final Authorized												
1007 I/A Rcpts	Fnl Auth	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		102.0	0.0	0.0	102.0	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.												
Totals		68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0