

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Office of the Commissioner (45)  
**RDU:** Commissioner's Office (461)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
ConfCom		487.0	414.7	20.5	39.0	16.2	0.0	0.0	-3.4	5	1	0
1004 Gen Fund		133.0										
1007 I/A Rcpts		354.0										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0016</b>												
LIT		0.0	-3.4	0.0	0.0	0.0	0.0	0.0	3.4	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Subtotal</b>		<b>487.0</b>	<b>411.3</b>	<b>20.5</b>	<b>39.0</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Totals</b>		<b>487.0</b>	<b>411.3</b>	<b>20.5</b>	<b>39.0</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** Unallocated Reduction (1742)  
**RDU:** Commissioner's Office (461)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	-385.0	0.0	-85.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
		-385.0										
<b>Spread Unallocated Reduction, ADN 02-3-0015</b>												
1004 Gen Fund	Unalloc	385.0	0.0	85.0	0.0	0.0	0.0	0.0	300.0	0	0	0
		385.0										
To spread the department-level unallocated budget reduction to the Longevity Bonus component. This is not expected to affect the Longevity Bonus program.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government Bargaining Unit</b>												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Transfer cost allocation plan funding from Div. of Senior Services and Pioneers' Homes</b>												
Trin		111.9	80.0	0.0	31.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.9										
Cost allocation plan funding is transferred from the Division of Senior Services and the Pioneers' Homes.												
<b>Reduce GF funding</b>												
Dec		-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.3										
General reduction to office operations												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
SalAdj		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		2.5										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>102.5</b>	<b>70.6</b>	<b>0.0</b>	<b>31.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>102.7</b>	<b>70.8</b>	<b>0.0</b>	<b>31.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,577.4	1,377.3	10.1	175.5	8.3	7.9	0.0	-1.7	23	0	1
1004 Gen Fund		75.0										
1007 I/A Rcpts		1,502.4										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0018</b>												
	LIT	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	1.7	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Subtotal</b>												
		<b>1,577.4</b>	<b>1,375.6</b>	<b>10.1</b>	<b>175.5</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>1</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Position and Personal Services Funding Adjustments, ADN 02-3-0041</b>												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	1
Transfer \$15.0 from contractual to personal services to cover the cost of the following position changes:												
Positions deleted:												
Non-perm Administrative Clerk I, PCN 02-N642												
Accounting Supervisor II, PCN 02-1076												
Accounting Clerk II, PCN 02-1154												
Positions added:												
College Intern III (4 months full time)												
College Intern III (8 months part-time)												
Personnel Assistant I, PCN 02-1043 (ADN 02-2-0112)												
Administrative Services Manager (ADN 02-2-0076)												
<b>Subtotal</b>												
		<b>1,577.4</b>	<b>1,390.6</b>	<b>10.1</b>	<b>160.5</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>2</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units</b>												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.2										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Support positions transferred to DHSS as part of Executive Order</b>												
	Atrout	-457.6	-350.0	0.0	-107.6	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts		-457.6										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Divisions of Alaska Longevity Programs and Senior Services are being transferred to the Department of Health and Social Services by Executive Order. Related centralized support services positions in Administrative Services are also being transferred to DHSS.</p>												
<b>Eliminate GF funding</b>												
1004 Gen Fund	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
All funding for this component will be from a cost allocation plan. Most services will be maintained, but with some slowdown in service delivery.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
1007 I/A Rcpts	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>1,057.8</b>	<b>978.6</b>	<b>10.1</b>	<b>52.9</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2004 Governor To FY2004 Governor Amended</b> *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
1007 I/A Rcpts	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>1,070.0</b>	<b>990.8</b>	<b>10.1</b>	<b>52.9</b>	<b>8.3</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,163.2	907.8	55.0	135.5	41.2	23.7	0.0	0.0	13	0	3
		1,163.2										
<b>Subtotal</b>		<b>1,163.2</b>	<b>907.8</b>	<b>55.0</b>	<b>135.5</b>	<b>41.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>3</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Student Intern Position Adjustments</b>												
Delete college intern (02-N904) position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Subtotal</b>		<b>1,163.2</b>	<b>907.8</b>	<b>55.0</b>	<b>135.5</b>	<b>41.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
1007 I/A Rcpts	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>925.5</b>	<b>721.0</b>	<b>55.0</b>	<b>84.6</b>	<b>41.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>2</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
1007 I/A Rcpts	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>934.1</b>	<b>729.6</b>	<b>55.0</b>	<b>84.6</b>	<b>41.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>2</b>

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

**Support positions transferred to DHSS as part of Executive Order**

1007 I/A Rcpts	Atroat	-250.9	-200.0	0.0	-50.9	0.0	0.0	0.0	0.0	-3	0	0
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The Divisions of Alaska Longevity Programs and Senior Services are being transferred to the Department of Health and Social Services by Executive Order. Related microcomputer & network support services positions are also being transferred to DHSS.

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

**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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,038.6	3,278.9	3.0	2,795.4	29.2	0.0	0.0	-67.9	47	0	3
1004 Gen Fund		4,661.9										
1007 I/A Rcpts		1,264.2										
1108 Stat Desig		112.5										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0019</b>												
	LIT	0.0	-67.9	0.0	0.0	0.0	0.0	0.0	67.9	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Subtotal</b>		<b>6,038.6</b>	<b>3,211.0</b>	<b>3.0</b>	<b>2,795.4</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>3</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>6,038.6</b>	<b>3,211.0</b>	<b>3.0</b>	<b>2,795.4</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>3</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>AKPAY and AKSAS Chargeback</b>												
	Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		138.2										
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 FY2002 experience.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>6,180.2</b>	<b>3,214.4</b>	<b>3.0</b>	<b>2,933.6</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>3</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												

**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
	<b>Totals</b>	<b>6,217.5</b>	<b>3,251.7</b>	<b>3.0</b>	<b>2,933.6</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,463.8	1,930.5	40.6	510.0	25.5	0.0	0.0	-42.8	31	0	2
1004 Gen Fund		1,876.6										
1007 I/A Rcpts		511.1										
1061 CIP Rcpts		76.1										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0020</b>												
	LIT	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	42.8	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Subtotal</b>		<b>2,463.8</b>	<b>1,887.7</b>	<b>40.6</b>	<b>510.0</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Non-Perm Positions Adjustment</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete one Student Intern position and change the other Student Intern from a I to a II.												
Added two new Non-Perm positions to assist Classification with special projects.												
<b>Fund Non-Permanent Positions, ADN 02-3-0042</b>												
	LIT	0.0	46.1	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
Authorization is transferred to cover the cost of new non-perm classification positions.												
<b>Subtotal</b>		<b>2,463.8</b>	<b>1,933.8</b>	<b>40.6</b>	<b>463.9</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>3</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for Confidential Bargaining Unit</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>State Employee Training</b>												
	Inc	238.9	180.0	25.0	25.0	8.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		238.9										
Funding is needed to provide state employee training.												
<b>Office of Equal Employment Opportunity</b>												

**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
1004 Gen Fund	Atrin	188.2	180.0	0.0	8.2	0.0	0.0	0.0	0.0	3	0	0
Per Executive Order 104 the Office of Equal Employment Opportunity is transferred from the Office of the Governor.												
<b>General reduction</b>												
1004 Gen Fund	Dec	-250.0	-179.6	0.0	-70.4	0.0	0.0	0.0	0.0	-1	0	1
The Division of Personnel will eliminate one administrative position, hold other positions vacant and reduce the amount of contracted staff training and ad hoc studies, such as salary or classification studies. No direct services to client agencies will be eliminated, although some services will be provided less timely.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>2,642.6</b>	<b>2,115.9</b>	<b>65.6</b>	<b>426.7</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>4</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
1004 Gen Fund	SalAdj	24.1	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>2,668.6</b>	<b>2,141.9</b>	<b>65.6</b>	<b>426.7</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>4</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,003.1	826.0	31.8	137.3	8.0	0.0	0.0	0.0	12	0	0
		1,003.1										
<b>Labor Contract Negotiations Sec 9(a) CH1 SSSLA2002 P99 L1 (SB2006) ADN 02-3-0012</b>												
1004 Gen Fund	OthApr	336.0	117.4	127.5	91.1	0.0	0.0	0.0	0.0	0	0	0
		336.0										
This appropriation provides funds for labor contract negotiations (originally requested in the FY2003 capital budget). Funding will provide for a negotiations coordinator, support staff, travel, printing, and AKPAY programming. This appropriation is effective December 3, 2002.												
<b>Subtotal</b>		<b>1,339.1</b>	<b>943.4</b>	<b>159.3</b>	<b>228.4</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Fund Contract Negotiations, ADN 02-3-0043</b>												
	LIT	0.0	-22.6	0.0	22.6	0.0	0.0	0.0	0.0	0	0	0
Increase Contractual Services to cover costs associated with upcoming contract negotiations.												
<b>Non-Perm Positions for Contract Negotiations</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Addition of 3 non-perm positions; Administrative Clerk III, Research Analyst III and Project Coordinator for contract negotiations per the appropriation made in Sec 9(a) CH1 SSSLA2002 P99 L1 (SB2006) ADN 02-3-0012.												
<b>Subtotal</b>		<b>1,339.1</b>	<b>920.8</b>	<b>159.3</b>	<b>251.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>3</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Eliminate One-time Funding for Labor Contract Negotiations</b>												
1004 Gen Fund	OTI	-336.0	-117.4	-127.5	-91.1	0.0	0.0	0.0	0.0	0	0	0
		-336.0										
Reverse one-time appropriation that provided funds for labor contract negotiations per Sec 9(a) CH1 SSSLA2002 P99 L1 (SB2006).												
<b>Contract Negotiations</b>												
1061 CIP Rcpts	Inc	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		130.0										
Funding is requested in the capital budget for contract negotiations. A portion will be used to pay personal services costs of the Labor Relations negotiating teams.												

**Eliminate Labor Relations Analyst Position**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-50.0										
<b>Subtotal</b>		<b>1,083.1</b>	<b>883.4</b>	<b>31.8</b>	<b>159.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1061 CIP Rcpts		1.3										
<b>Totals</b>		<b>1,092.7</b>	<b>893.0</b>	<b>31.8</b>	<b>159.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>

A labor relations analyst position will be eliminated. There will be some slowdown in the resolution of grievances and consulting services provided to state agencies.

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,003.0	847.4	4.4	153.6	14.6	0.0	0.0	-17.0	13	0	0
		1,003.0										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0021</b>												
	LIT	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	17.0	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Subtotal</b>												
		<b>1,003.0</b>	<b>830.4</b>	<b>4.4</b>	<b>153.6</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Assistance with Multi-agency Contracts, ADN 02-3-0044</b>												
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Over the last two years the Division of General Services has increased its reliance on consultants to provide professional advice on multi-agency contracts, such as for copiers. Professional assistance is needed due to the complex nature of the market place and to ensure the contracts are of the best value.												
<b>Subtotal</b>												
		<b>1,003.0</b>	<b>805.4</b>	<b>4.4</b>	<b>178.6</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>												
		<b>1,004.2</b>	<b>806.6</b>	<b>4.4</b>	<b>178.6</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
1004 Gen Fund	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>												
		<b>1,012.5</b>	<b>814.9</b>	<b>4.4</b>	<b>178.6</b>	<b>14.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	821.2	497.8	13.3	298.0	18.9	0.0	0.0	-6.8	8	0	0
1004 Gen Fund		42.3										
1005 GF/Prgm		369.4										
1033 Surpl Prop		409.5										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0022</b>												
	LIT	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	6.8	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Subtotal</b>		<b>821.2</b>	<b>491.0</b>	<b>13.3</b>	<b>298.0</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>821.2</b>	<b>491.0</b>	<b>13.3</b>	<b>298.0</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Federal Surplus Property Management</b>												
	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		65.0										
The recently released FY2001 Statewide Single Audit determined that DGS needs to improve inventory tracking and control of surplus property, as well as improve verification that donated federal property is being used appropriately in order to fully comply with federal standards.												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		1.2										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Subtotal</b>		<b>887.4</b>	<b>492.2</b>	<b>13.3</b>	<b>363.0</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		3.5										
1033 Surpl Prop		3.5										

**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
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
	<b>Totals</b>	<b>895.0</b>	<b>499.8</b>	<b>13.3</b>	<b>363.0</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	1,139.5	241.9	0.8	864.6	32.2	0.0	0.0	0.0	5	0	2
		1,139.5										
<b>Subtotal</b>		<b>1,139.5</b>	<b>241.9</b>	<b>0.8</b>	<b>864.6</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Fund Anticipated Personal Services Costs, ADN 02-3-0045</b>												
	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to fund anticipated personal service costs.												
<b>Subtotal</b>		<b>1,139.5</b>	<b>249.4</b>	<b>0.8</b>	<b>857.1</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Additional Mailroom Services</b>												
1007 I/A Rcpts	Inc	205.0	0.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
		205.0										
Additional authorization is needed for increased postage costs and other miscellaneous operating expenses from primarily the Department of Education and Early Development, Alaska Postsecondary Education Commission for their monthly student loan statements mail out and annual borrower tax information mail out. This increase is included in the FY04 rates reviewed by the Admin Solutions Team.												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
1007 I/A Rcpts	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.6										
<b>Subtotal</b>		<b>1,348.1</b>	<b>253.0</b>	<b>0.8</b>	<b>1,062.1</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
1007 I/A Rcpts	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.7										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,352.8	257.7	0.8	1,062.1	32.2	0.0	0.0	0.0	5	0	2

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,263.8	6,295.1	206.8	4,389.3	287.0	85.6	0.0	0.0	105	0	5
1007 I/A Rcpts		1.4										
1017 Ben Sys		3,063.5										
1023 FICA Acct		143.0										
1029 P/E Retire		5,674.1										
1034 Teach Ret		2,252.9										
1042 Jud Retire		28.4										
1045 Nat Guard		100.5										
<b>Subtotal</b>		<b>11,263.8</b>	<b>6,295.1</b>	<b>206.8</b>	<b>4,389.3</b>	<b>287.0</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>5</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Non-permanent Position Adjustments</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Non-permanent positions have been updated to reflect current staffing levels. The need for project employees can most appropriately be met through the use of temporary employees.												
<b>Subtotal</b>		<b>11,263.8</b>	<b>6,295.1</b>	<b>206.8</b>	<b>4,389.3</b>	<b>287.0</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>9</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units</b>												
	SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		21.8										
1023 FICA Acct		1.1										
1029 P/E Retire		37.3										
1034 Teach Ret		14.0										
1042 Jud Retire		0.1										
1045 Nat Guard		0.7										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1017 Ben Sys		0.1										
1023 FICA Acct		0.1										
1029 P/E Retire		0.1										
1034 Teach Ret		0.2										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1042 Jud Retire		0.1										
1045 Nat Guard		0.1										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

<b>Subtotal</b>		<b>11,339.6</b>	<b>6,370.9</b>	<b>206.8</b>	<b>4,389.3</b>	<b>287.0</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>9</b>
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\*\*\*\*\* **Changes From FY2004 Governor To FY2004 Governor Amended** \*\*\*\*\*

**\$75 per Month Health Insurance Increase for Bargaining Units**

SalAdj		90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		24.9										
1023 FICA Acct		1.3										
1029 P/E Retire		45.8										
1034 Teach Ret		17.4										
1042 Jud Retire		0.2										
1045 Nat Guard		0.8										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

<b>Totals</b>		<b>11,430.0</b>	<b>6,461.3</b>	<b>206.8</b>	<b>4,389.3</b>	<b>287.0</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>9</b>
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**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	224.2	200.5	7.5	16.7	3.0	0.0	0.0	-3.5	2	1	0
1004 Gen Fund		183.2										
1007 I/A Rcpts		41.0										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0017</b>												
	LIT	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	3.5	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Subtotal</b>		<b>224.2</b>	<b>197.0</b>	<b>7.5</b>	<b>16.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>224.2</b>	<b>197.0</b>	<b>7.5</b>	<b>16.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government Bargaining Unit</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.1										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>225.2</b>	<b>198.0</b>	<b>7.5</b>	<b>16.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.1										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

**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
	<b>Totals</b>	<b>226.5</b>	<b>199.3</b>	<b>7.5</b>	<b>16.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1017 Ben Sys	ConfCom	14,371.6	0.0	22.2	14,349.4	0.0	0.0	0.0	0.0	0	0	0
		14,371.6										
<b>Subtotal</b>		<b>14,371.6</b>	<b>0.0</b>	<b>22.2</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>14,371.6</b>	<b>0.0</b>	<b>22.2</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>14,371.6</b>	<b>0.0</b>	<b>22.2</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>14,371.6</b>	<b>0.0</b>	<b>22.2</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	5,262.8	0.0	0.0	5,262.8	0.0	0.0	0.0	0.0	0	0	0
		5,262.8										
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	33,013.2	0.0	0.0	33,013.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20,242.6										
		12,770.6										
<b>Subtotal</b>		<b>38,276.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38,276.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>38,276.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38,276.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Transfer DMV Leases to Leases Component</b>												
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
		1,164.4										
Consolidate all leases in the Leases component.												
<b>Funding for Lease Cost Increases</b>												
1007 I/A Rcpts	Inc	2,950.0	0.0	0.0	2,950.0	0.0	0.0	0.0	0.0	0	0	0
		2,950.0										
Additional Interagency Receipt funding is needed for other lease costs, many of which are currently being paid through unbudgeted RSA's.												
<b>Transfer funds for Public Assistance lease to DHSS</b>												
1004 Gen Fund	AtROUT	-60.4	0.0	0.0	-60.4	0.0	0.0	0.0	0.0	0	0	0
		-60.4										
This transfers funds for a Public Assistance prior lease (L1517 A and F) from Leases to to Health and Social Services for lease 2423.												
<b>Adjust Anchorage Jail Lease for FY2004 Cost</b>												
1004 Gen Fund	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
		1.7										
<b>DMV Office Closures</b>												
	Dec	-55.1	0.0	0.0	-55.1	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		-55.1										
This reduction reflects the savings anticipated from the closure of the Eagle River and down town Anchorage DMV offices.												
<b>Reduce leasing costs</b>												
	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
The state will try to reduce leasing costs throughout FY2004 by a variety of means, including closely monitoring space needs and restricting new leases to "Class B" or lower space where possible. The amount of this reduction is a target which may or may not be achieved in FY2004.												
<b>Subtotal</b>		<b>41,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>41,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>41,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>41,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	435.8	423.8	5.0	8.8	4.2	0.0	0.0	-6.0	7	2	1
1004 Gen Fund		372.0										
1007 I/A Rcpts		63.8										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0023</b>												
	LIT	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	6.0	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Technical Position Adjustment for PFT count error in ABS PS Module</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 02-5146 was budgeted in Governor's Amended, however, the ABS Personal Services Module did not count the position due to a database error. This brings the position count in balance in the change records and the ABS Personal Services Module.												
<b>Subtotal</b>		<b>435.8</b>	<b>417.8</b>	<b>5.0</b>	<b>8.8</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>2</b>	<b>1</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>New Lease Compliance Manager</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
During November 2001 an exempt Project Manager (PCN 02-T074) position was established under the provisions of AS 39.25.110(9), "to make a temporary or special inquiry, study or examination as authorized by the Governor".												
This position physically inspects leased facilities and reviews lease contracts administered by the Department to determine if the key contract terms and conditions are being met.												
<b>Position Status Change</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
A part-time position was reclassified to full-time (PCN 02-5162) on ADN 02-2-0119.												
<b>Transfer Position to Facilities Administration</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A full time permanent Accounting Technician I (PCN 02-5146) is being transferred from the Lease Administration component to the Facilities Administration component. This position will now provide Facilities program related work.												
<b>Subtotal</b>		<b>435.8</b>	<b>417.8</b>	<b>5.0</b>	<b>8.8</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>2</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Administrative Support</b>												
	Inc	315.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		315.0										
This increment brings on budget administrative costs of the Leases program.												
<b>Position Adjustment</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
One new full time position is established to manage lease space.												
<b>Reduce space planning costs</b>												
	Dec	-37.2	-30.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-37.2										
Eliminate professional services contracts for space planning. Leases proposals requiring this service will need to be paid for by the requesting state agency.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.2										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>714.9</b>	<b>704.1</b>	<b>5.0</b>	<b>1.6</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1007 I/A Rcpts		1.0										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>723.8</b>	<b>713.0</b>	<b>5.0</b>	<b>1.6</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,804.0	872.9	0.0	4,935.2	0.0	0.0	0.0	-4.1	11	3	0
1004 Gen Fund		47.0										
1007 I/A Rcpts		371.5										
1147 PublicBldg		5,385.5										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0024</b>												
	LIT	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	4.1	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Subtotal</b>		<b>5,804.0</b>	<b>868.8</b>	<b>0.0</b>	<b>4,935.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>5,804.0</b>	<b>868.8</b>	<b>0.0</b>	<b>4,935.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Public Building Fund Operations</b>												
	Inc	270.8	0.0	0.0	270.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		270.8										
This increment will fund operating expenditures as projected by the proposed rental rates for FY2004.												
<b>After-Hours Maintenance Reduction</b>												
	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.7										
Reduce overtime costs by restricting after-hours facilities maintenance work, which would normally occur to avoid workplace disruption.												
<b>Subtotal</b>		<b>6,070.1</b>	<b>864.1</b>	<b>0.0</b>	<b>5,206.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		4.9										
1147 PublicBldg		5.8										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

**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
	<b>Totals</b>	<b>6,081.5</b>	<b>875.5</b>	<b>0.0</b>	<b>5,206.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	296.4	267.5	3.5	23.4	2.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		27.2										
1147 PublicBldg		269.2										
<b>Subtotal</b>		<b>296.4</b>	<b>267.5</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Add Position to Address Workload ADN 02-3-0057</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One full-time Administrative Clerk III position (PCN 02-5164) is being added to address workload.												
<b>Transfer Position from Lease Administration</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full time permanent Accounting Technician I (PCN 02-5146) is being transferred from the Lease Administration component. This position will now provide Facilities program related work.												
<b>Subtotal</b>		<b>296.4</b>	<b>267.5</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>CIP Receipts for Facilities Administration</b>												
	Inc	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		184.6										
This increment will fund personal services costs as projected in the FY2004 Facilities budget proposal. CIP funding is from the Public Building Fund maintenance appropriation requested in the capital budget.												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1147 PublicBldg		2.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.3										
1147 PublicBldg		0.3										

**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
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>484.4</b>	<b>455.5</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
SalAdj		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		2.0										
1147 PublicBldg		3.1										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>489.9</b>	<b>461.0</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**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		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>1,082.8</b>	<b>0.0</b>	<b>0.0</b>	<b>915.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>1,082.8</b>	<b>0.0</b>	<b>0.0</b>	<b>915.4</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Reduce Utility and Janitorial costs</b>												
	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.3										
Some utilities services, janitorial services, and snow plowing will be curtailed for the (State-owned) buildings covered by this program.												
<b>Subtotal</b>		<b>984.5</b>	<b>0.0</b>	<b>0.0</b>	<b>817.1</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>984.5</b>	<b>0.0</b>	<b>0.0</b>	<b>817.1</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,044.9	0.0	0.0	1,044.9	0.0	0.0	0.0	0.0	0	0	0
		1,044.9										
<b>Subtotal</b>		<b>1,044.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,044.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>1,044.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,044.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Transfer DMV Lease to Leases Component</b>												
1004 Gen Fund	Trout	-1,044.9	0.0	0.0	-1,044.9	0.0	0.0	0.0	0.0	0	0	0
		-1,044.9										
Consolidate funding for all leases in the Leases component.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	464.3	0.0	0.0	464.3	0.0	0.0	0.0	0.0	0	0	0
		464.3										
<b>Subtotal</b>		<b>464.3</b>	<b>0.0</b>	<b>0.0</b>	<b>464.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>464.3</b>	<b>0.0</b>	<b>0.0</b>	<b>464.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>10% funding reduction</b>												
1004 Gen Fund	Dec	-46.4	0.0	0.0	-46.4	0.0	0.0	0.0	0.0	0	0	0
		-46.4										
<b>Subtotal</b>		<b>417.9</b>	<b>0.0</b>	<b>0.0</b>	<b>417.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>417.9</b>	<b>0.0</b>	<b>0.0</b>	<b>417.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding in this component is used to pay Public Building Fund facility rent charges for Department of Administration programs. These programs will need to pay this amount directly from their program budgets.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
		64.4										
<b>Subtotal</b>		<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Transfer DMV Lease to Leases Component</b>												
1004 Gen Fund	Trout	-64.4	0.0	0.0	-64.4	0.0	0.0	0.0	0.0	0	0	0
		-64.4										
Consolidate funding for all leases in the Leases component.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
<b>Subtotal</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,093.9	0.0	0.0	15.0	0.0	0.0	1,078.9	0.0	0	0	0
		1,093.9										
<b>Subtotal</b>		<b>1,093.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,078.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>1,093.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,078.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Costs of additional retirees</b>												
1004 Gen Fund	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
		400.0										
<b>Subtotal</b>		<b>1,493.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,478.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>1,493.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,478.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Three EPORS members retired in mid-FY2003. This increase is the amount projected to pay these retirement benefits.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Transfer DMV Lease to Leases Component</b>												
1004 Gen Fund	Trout	-28.5	0.0	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
Consolidate funding for all leases in the Leases component.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1081 Info Svc	ConfCom	33,896.9	9,982.6	223.2	22,112.7	1,000.7	577.7	0.0	0.0	129	0	8
		33,896.9										
<b>Subtotal</b>		<b>33,896.9</b>	<b>9,982.6</b>	<b>223.2</b>	<b>22,112.7</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>8</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Non-Permanent Position Adjustments</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Six non-permanent positions are added: part-time PCN 02N938 Student Intern Anchorage part-time PCN 02N945 College Intern Anchorage full time PCN 02N903 Admin Manager III Anchorage part time PCN 02N960 Student Intern Anchorage part-time PCN 02N949 College Intern Anchorage part-time PCN 02N950 College Intern Anchorage												
Three non-permanent positions are deleted: 02N894 Student Intern Juneau 02N866 DP Tech I Juneau 02N709 Student Intern Juneau												
<b>Subtotal</b>		<b>33,896.9</b>	<b>9,982.6</b>	<b>223.2</b>	<b>22,112.7</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>11</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
1081 Info Svc	SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		102.2										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Telecommunications Partnering Adjustment</b>												
	LIT	0.0	-1,200.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Costs for telecommunications support previously paid for ITG staff are now paid to ACS as part of the telecommunication partnering agreement.												
<b>Position Reductions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	-3
Several ITG positions are deleted in part as a result of the telecommunications partnering agreement with ACS.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		8.5										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>34,007.6</b>	<b>8,893.3</b>	<b>223.2</b>	<b>23,312.7</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>0</b>	<b>8</b>
***** <b>Changes From FY2004 Governor To FY2004 Governor Amended</b> *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		91.9										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>34,099.5</b>	<b>8,985.2</b>	<b>223.2</b>	<b>23,312.7</b>	<b>1,000.7</b>	<b>577.7</b>	<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>0</b>	<b>8</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Transfer DMV Lease to Leases Component</b>												
1004 Gen Fund	Trout	-26.6	0.0	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
Consolidate funding for all leases in the Leases component.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>380.0</b>	<b>0.0</b>	<b>0.0</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>380.0</b>	<b>0.0</b>	<b>0.0</b>	<b>325.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Eliminate GF SATS Maintenance</b>												
	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-325.0										
Eliminate GF contribution for deferred maintenance and repairs to the State's SATS communications infrastructure, primarily microwave relay tower sites. Routine maintenance costs are covered by charges to state agencies.												
<b>Subtotal</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
<b>Subtotal</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
		2,469.9										
<b>Subtotal</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
		754.3										
<b>Subtotal</b>		<b>754.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>754.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>754.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>754.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>754.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>754.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>754.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>754.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,606.0	0.0	0.0	2,337.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		1,382.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
<b>Subtotal</b>		<b>2,606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,337.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>2,606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,337.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>2,606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,337.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>2,606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,337.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
<b>Subtotal</b>		<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	24,427.2	466.1	17.4	23,930.2	10.0	3.5	0.0	0.0	6	0	0
		24,427.2										
<b>Subtotal</b>		<b>24,427.2</b>	<b>466.1</b>	<b>17.4</b>	<b>23,930.2</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Personal Services Funding Adjustment, ADN 02-3-0046</b>												
	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
Funds are transferred to cover increased Personal Services costs.												
<b>Subtotal</b>		<b>24,427.2</b>	<b>468.7</b>	<b>17.4</b>	<b>23,927.6</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
1007 I/A Rcpts	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Workers' Compensation Administration Fiscal Note Increase, CH 89, SLA 2000</b>	Inc	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		45.9										
The fiscal note for HB 378 (Chapter 89, SLA 2000) included an increase of \$45.9 for FY2004. This funding is necessary to pay increased Workers' Compensation administrative fees to the Department of Labor.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>24,479.6</b>	<b>475.2</b>	<b>17.4</b>	<b>23,973.5</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>	SalAdj	4.3	4.3	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:** 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
1007 I/A Rcpts		4.3										
<p>The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
	<b>Totals</b>	<b>24,483.9</b>	<b>479.5</b>	<b>17.4</b>	<b>23,973.5</b>	<b>10.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,151.2	2,696.2	214.0	1,134.3	35.6	71.1	0.0	0.0	27	1	0
1002 Fed Rcpts		105.0										
1162 AOGCC Rcpt		4,046.2										
<b>Subtotal</b>		<b>4,151.2</b>	<b>2,696.2</b>	<b>214.0</b>	<b>1,134.3</b>	<b>35.6</b>	<b>71.1</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>4,151.2</b>	<b>2,696.2</b>	<b>214.0</b>	<b>1,134.3</b>	<b>35.6</b>	<b>71.1</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		3.3										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Continuation COLA Funding</b>												
	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		40.0										
Continuation COLA funding for AOGCC commissioners and petroleum engineers/geologists. This was inadvertently omitted from the FY2003 budget.												
<b>Underground Injection Control Grant</b>												
	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.3										
The federal grant for the Underground Injection Control program has been increased by \$14.3. The funding will be used for costs related to well inspection work.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1162 AOGCC Rcpt		17.1										

**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
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>4,226.5</b>	<b>2,757.2</b>	<b>214.0</b>	<b>1,148.6</b>	<b>35.6</b>	<b>71.1</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
SalAdj		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		6.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>4,232.8</b>	<b>2,763.5</b>	<b>214.0</b>	<b>1,148.6</b>	<b>35.6</b>	<b>71.1</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	48,051.0	0.0	0.0	0.0	0.0	0.0	48,051.0	0.0	0	0	0
		48,051.0										
<b>Spread Unallocated Reduction, ADN 02-3-0015</b>												
1004 Gen Fund	Unalloc	-385.0	0.0	0.0	0.0	0.0	0.0	-385.0	0.0	0	0	0
		-385.0										
To spread the department-level unallocated budget reduction to the Longevity Bonus component. This is not expected to affect the Longevity Bonus program.												
<b>Absences under Longevity Bonus Program CH78 SLA 2002 (HB162) ADN 02-3-0007 (CH94 SLA 2002 P43 L7)</b>												
1004 Gen Fund	FisNot	-146.7	0.0	0.0	0.0	0.0	0.0	-146.7	0.0	0	0	0
		-146.7										
To record a reduction to the Longevity Bonus appropriation per the fiscal note for HB 162, relating to absences under the Longevity Bonus program.												
<b>Subtotal</b>		<b>47,519.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,519.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>47,519.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,519.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Eliminate Longevity Bonus Program</b>												
1004 Gen Fund	LegReq	-47,519.3	0.0	0.0	0.0	0.0	0.0	-47,519.3	0.0	0	0	0
		-47,519.3										
This reduction reflects the FY2004 savings from eliminating the Longevity Bonus program per proposed legislation.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	9,986.6	3,901.8	102.2	6,018.8	25.8	16.4	0.0	-78.4	60	1	0
1002 Fed Rcpts		52.1										
1004 Gen Fund		7,731.8										
1005 GF/Prgm		95.1										
1007 I/A Rcpts		562.1										
1037 GF/MH		1,400.5										
1092 MHTAAR		45.0										
1108 Stat Desig		100.0										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0029</b>												
	LIT	0.0	-78.4	0.0	0.0	0.0	0.0	0.0	78.4	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Subtotal</b>												
		<b>9,986.6</b>	<b>3,823.4</b>	<b>102.2</b>	<b>6,018.8</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Family Care Court Coordinator ADN 02-2-0108</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full-time Social Services Specialist III position (PCN 02-1669) was created by ADN 02-2-0108 to serve as the Family Care Court coordinator with the responsibility for managing information distribution of all communication between the Court and the Family Care Court team. The position coordinates Family Care Court cases with related civil and criminal cases involving clients and children and coordinates all meetings and court appearances and seeks all services for clients and children. This position will be fully funded through an RSA with the Dept. of Health and Social Services.												
<b>Clerical Support for Public Guardian Section ADN 02-2-0146</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full-time Administrative Clerk II position, pcn 02-1670, was created by ADN 02-2-0146, to provide clerical support for the Anchorage Public Guardian section. There are 10 full time Anchorage Public Guardian positions with no clerical support. The support of this position will allow the Public Guardians to devote more time to manage their caseloads and meeting the critical needs of their mentally incapacitated clients and less time performing clerical duties. The Office of Public Advocacy will pay for the increase in personal services through aggressive management of its contractual line in order to allow a transfer of funds from that source.												
<b>Subtotal</b>												
		<b>9,986.6</b>	<b>3,823.4</b>	<b>102.2</b>	<b>6,018.8</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Continuation Funding</b>												
	Inc	3,300.0	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,300.0										

Current caseload projections indicate OPA is underfunded in FY2003 by approximately \$3.3 million, resulting in the need for supplemental funding to cover

**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
contractual and Smart Start funding. The agency will require an increase of at least that amount in order to remain operational throughout FY2004.												
<b>Add Public Guardian Positions</b>												
	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1092 MHTAAR		150.0										
This increment will add two public guardian positions. When the Office of Public Advocacy took over the public guardian function from the court system in 1985, there was a total of 176 guardianship and conservatorship cases in Alaska. Caseloads have grown an average of 12% per year the past 17 years and, more importantly, the average caseload of a public guardian has grown from 25 in 1985 to 82 in 2002. National guardianship standards state that caseloads should be 30. This increase in caseload growth has not been answered with an increase in OPA guardian resources to provide adequate services to its clientele.												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Discontinued MHTAAR Funding for Guardian Resources</b>												
	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-45.0										
MHTAAR funding for Guardian Resources is discontinued.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
1007 I/A Rcpts		1.5										
1037 GF/MH		5.7										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>13,415.7</b>	<b>3,952.5</b>	<b>102.2</b>	<b>9,318.8</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
1007 I/A Rcpts		1.5										
1037 GF/MH		5.4										

The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

**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
	<b>Totals</b>	<b>13,439.1</b>	<b>3,975.9</b>	<b>102.2</b>	<b>9,318.8</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>1</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,589.9	9,329.8	276.6	1,059.9	80.5	57.6	0.0	-214.5	125	5	13
1004 Gen Fund		9,757.7										
1005 GF/Prgm		196.2										
1007 I/A Rcpts		505.7										
1037 GF/MH		130.3										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0030</b>												
	LIT	0.0	-214.5	0.0	0.0	0.0	0.0	0.0	214.5	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Omnibus Drunk Driving CH60 SLA2002 (HB4) ADN 02-3-0006 (CH94 SLA2002 P42 L14)</b>												
	FisNot	135.6	97.7	4.7	20.7	2.5	10.0	0.0	0.0	1	1	0
1004 Gen Fund		135.6										
Fiscal note funding for House Bill 4, relating to drunk driving laws. This fiscal note includes the addition of one full-time attorney in Anchorage and one part-time paralegal in Palmer.												
<b>Subtotal</b>		<b>10,725.5</b>	<b>9,213.0</b>	<b>281.3</b>	<b>1,080.6</b>	<b>83.0</b>	<b>67.6</b>	<b>0.0</b>	<b>0.0</b>	<b>126</b>	<b>6</b>	<b>13</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>10,725.5</b>	<b>9,213.0</b>	<b>281.3</b>	<b>1,080.6</b>	<b>83.0</b>	<b>67.6</b>	<b>0.0</b>	<b>0.0</b>	<b>126</b>	<b>6</b>	<b>13</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Continuation Funding</b>												
	Inc	1,200.0	1,016.8	183.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,127.0										
1092 MHTAAR		73.0										

This amount will cover personal services underfunding, travel to rural courts, and Smart Start funding eliminated in FY2002 by the legislature. The funding of these items is required by events beyond Agency control. Many have already occurred. The result is that these funds are actually being expended now without any resources to back them up.

255.0 GF - Smart Start money. This loss of funding for FY2002 and beyond is not reflected in our budget because we are still authorized to receive this RSA from DHSS. However, Senate Finance cut this funding from the DHSS budget. It is the functional equivalent of 2 Child in need of aid (CINA) attorneys. We have not fired two CINA attorneys because we cannot cover existing caseload with reduced staff. Since legislative CINA changes, our CINA caseload has increased by 40%. We need to fund these positions to meet legislatively imposed mandates.

175.0 GF - Statewide reclassification of Attorney I and II and Legal Support positions has increased personal services costs. The reclassifications were implemented in FY2002.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>71.9 GF - Palmer Investigator. The Palmer office has experienced a huge increase in new felonies and CINA filings. These are the most labor-intensive and time-consuming cases and were not being adequately covered by the single investigator responsible for all of Palmer's 2,488 cases. The Agency had to hire a second investigator in FY2002. Now we need to fund this position.</p> <p>183.1 GF - Increased travel budget to attend court. In addition to 13 office sites, court is held at over 40 other remote locations. The numbers of rural cases have increased and the need for more frequent personal presence is required.</p> <p>515.0 GF - Reduce budgeted vacancy from 11.93% to 7%. 11.93 % is truly unworkable as each position has in excess of 100 active cases. Even 7% is virtually impossible to maintain.</p>												
<b>Mental Health Court Attorney and Social Worker</b>												
	Inc	127.3	127.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		127.3										
<p>This partnership effort with the Alaska Court System, Law, DHSS, Corrections and law enforcement was designed to prevent the criminal justice system from becoming the treatment provider for Alaska citizens whose main presenting problem is mental illness. It provides clients with the treatment and resources they need to be successful members of the community with intensive court supervision. The statistics indicate it is very successful, reducing criminal recidivism, days in jail and days in residential treatment by vast numbers. The MHTA has approved supplemental personal services amounts for FY2002 and FY2003 for the dedicated attorneys' personal services costs. For FY2004 the MHTA has approved full funding for an attorney and a social worker to also assist our mental health clients statewide.</p>												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>												
<b>Eliminate One-time Costs for Fiscal Note HB4 Omnibus Drunk Driving Bill</b>												
	OTI	-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
<p>Eliminate one-time costs contained in the fiscal note for CH60 SLA2002 (HB4), ADN 02-3-0006 (CH94 SLA2002 P42 L14).</p>												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.9										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		1.1										
1037 GF/MH		1.2										

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

**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
<b>Subtotal</b>		<b>12,111.8</b>	<b>10,425.1</b>	<b>464.5</b>	<b>1,080.6</b>	<b>83.0</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>127</b>	<b>6</b>	<b>13</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		1.7										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>12,149.5</b>	<b>10,462.8</b>	<b>464.5</b>	<b>1,080.6</b>	<b>83.0</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>127</b>	<b>6</b>	<b>13</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Violent Crimes Compensation Board transfer to DOA</b>												
LegReq		1,584.3	202.4	23.5	62.8	5.9	3.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts		408.6										
1171 PFD Crim		1,175.7										
The Violent Crimes Compensation Board is transferred to DOA.												
<b>Subtotal</b>		<b>1,584.3</b>	<b>202.4</b>	<b>23.5</b>	<b>62.8</b>	<b>5.9</b>	<b>3.0</b>	<b>1,286.7</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1050 PFD Fund		2.7										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>1,587.1</b>	<b>205.2</b>	<b>23.5</b>	<b>62.8</b>	<b>5.9</b>	<b>3.0</b>	<b>1,286.7</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	752.6	645.3	10.9	105.7	8.7	0.0	0.0	-18.0	10	1	1
1004 Gen Fund		707.7										
1005 GF/Prgm		44.9										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0031</b>												
	LIT	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	18.0	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Subtotal</b>		<b>752.6</b>	<b>627.3</b>	<b>10.9</b>	<b>105.7</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>1</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Delete Election Year Non-perm Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
A non-permanent administrative clerk position is deleted. Election year funding to cover increased workload was not received.												
<b>Subtotal</b>		<b>752.6</b>	<b>627.3</b>	<b>10.9</b>	<b>105.7</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Transfer to the Office of the Governor</b>												
	LegReq	-261.6	-168.4	-10.9	-73.6	-8.7	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-216.7										
1005 GF/Prgm		-44.9										
The Alaska Public Offices Commission is being eliminated by statute change, and the remaining record keeping duties being transferred to the Financial Disclosure Office in the Office of the Governor.												
<b>Change APOC functions per legislation</b>												
	LegReq	-500.0	-467.9	0.0	-32.1	0.0	0.0	0.0	0.0	-7	-1	0
1004 Gen Fund		-500.0										
Legislation will be proposed to change the operations of the APOC primarily to a record keeping function.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												

**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
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>AMD: Restore the APOC to the Department of Administration</b>												
	Inc	761.6	636.3	10.9	105.7	8.7	0.0	0.0	0.0	10	1	0
1004 Gen Fund		761.6										
<b>Totals</b>		<b>761.6</b>	<b>636.3</b>	<b>10.9</b>	<b>105.7</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	9,891.8	7,459.3	55.4	2,248.0	99.1	30.0	0.0	0.0	150	14	0
1004 Gen Fund		3,818.5										
1005 GF/Prgm		5,636.2										
1007 I/A Rcpts		36.0										
1156 Rcpt Svcs		401.1										
<b>Drivers License Fee Increases CH63 SLA2002 (HB344) ADN 02-3-0009 (CH 94 SLA2002 P44 L9)</b>												
	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		500.0										
Fiscal note funding for HB 344, an act increasing fees for drivers licenses.												
<b>DMV Program Receipts Change CH96 SLA2002 (HB262) ADN 02-3-0008 (CH 94 SLA2002 P43 L21)</b>												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5,636.2										
1156 Rcpt Svcs		5,636.2										
HB 262 changes the fees collected by DMV for vehicle registration and driver licensing from GF/Program Receipts to Receipt Supported Services.												
<b>Omnibus Drunk Driving CH60 SLA2002 (HB4) ADN 02-3-0005 (CH94 SLA2002 P42 L14)</b>												
	FisNot	59.4	40.3	0.0	13.5	0.0	5.6	0.0	0.0	0	1	0
1004 Gen Fund		59.4										
Fiscal note funding for House Bill 4, relating to drunk driving, to cover cost of staff time to research, revoke, and re-register vehicles owned by felony DWI offenders. This fiscal note includes the addition of one position.												
<b>Subtotal</b>		<b>10,451.2</b>	<b>7,499.6</b>	<b>55.4</b>	<b>2,761.5</b>	<b>99.1</b>	<b>35.6</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>15</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Fiscal Note Adjustment, ADN 02-3-0050</b>												
	LIT	0.0	39.1	0.0	-39.1	0.0	0.0	0.0	0.0	1	-1	0
The fiscal note for SLA 2002, Chapter 60, relating to drunk driving, included funding and a position to research, revoke, and re-register vehicles owned by felony DWI offenders. The position in the fiscal note was a PFT position, but was incorrectly recorded as a seasonal. This action changes the position from seasonal to PFT and also transfers the funding from Contractual Services to Personal Services to cover increased Personal Services costs.												
<b>Subtotal</b>		<b>10,451.2</b>	<b>7,538.7</b>	<b>55.4</b>	<b>2,722.4</b>	<b>99.1</b>	<b>35.6</b>	<b>0.0</b>	<b>0.0</b>	<b>151</b>	<b>14</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>DMV Programmer Position Full Funding</b>												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	97.1	0.0	-97.1	0.0	0.0	0.0	0.0	0	0	0
<p>A programmer position was left vacant in order to meet required vacancy factor. Due to multiple projects requiring significant IT involvement, the programmer position previously held vacant must now be filled. The excess funds in contractual services are due to office automation and efficiencies, and anticipated cost savings from the ACS Telecommunications contract.</p>												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1156 Rcpt Svcs		46.5										
<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>												
<b>Eliminate One-time Costs for Fiscal Note HB344 Digital Drivers Licenses</b>												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-500.0										
<p>Eliminate one-time funding included in the fiscal note for CH63 SLA2002 (HB344) ADN 02-3-0009 (CH 94 SLA2002 P44 L9).</p>												
<b>Eliminate One-time Costs for Fiscal Note HB4 Omnibus Drunk Driving Bill</b>												
	OTI	-17.6	0.0	0.0	-12.0	0.0	-5.6	0.0	0.0	0	0	0
1004 Gen Fund		-17.6										
<p>Eliminate one-time funding included in the fiscal note for CH60 SLA2002 (HB4), ADN 02-3-0005 (CH94 SLA2002 P42 L14).</p>												
<b>Program Efficiencies</b>												
	Dec	-494.9	-494.9	0.0	0.0	0.0	0.0	0.0	0.0	-10	-1	0
1004 Gen Fund		-494.9										
<p>The DMV will promote expanded private partnership programs to provide program efficiencies. Two low volume Anchorage offices will be closed, and some staff reductions are likely. All services will continue to be provided, although there may be an increase in wait times for those persons conducting business in person at DMV offices instead of using the on-line and telephone services.</p>												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
<p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
<b>Subtotal</b>		<b>9,486.3</b>	<b>7,188.5</b>	<b>55.4</b>	<b>2,113.3</b>	<b>99.1</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>13</b>	<b>0</b>

\*\*\*\*\* Changes From FY2004 Governor To FY2004 Governor Amended \*\*\*\*\*

**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
<b>\$75 per Month Health Insurance Increase for Bargaining Units</b>												
	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.6										
1007 I/A Rcpts		0.4										
1156 Rcpt Svcs		61.3										
The employer contribution to health insurance for bargaining units will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Totals</b>		<b>9,608.6</b>	<b>7,310.8</b>	<b>55.4</b>	<b>2,113.3</b>	<b>99.1</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>13</b>	<b>0</b>

**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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	34,349.9	28,724.0	39.7	4,933.1	1,050.2	137.6	103.7	-638.4	530	78	66
1004 Gen Fund		11,528.6										
1007 I/A Rcpts		11.0										
1037 GF/MH		10,340.8										
1156 Rcpt Svcs		12,469.5										
<b>Pioneers' Home Receipts Carry-forward Sec 9(b) CH1 SSSLA2002 P99 L4 (SB2006) ADN 02-3-0013</b>												
	OthApr	271.6	0.0	0.0	271.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		271.6										
This appropriation allows the unexpended and unobligated balance of the Pioneers' Home receipts collected during FY2002 to be carried forward and used for Pioneers' Home operating costs during FY2003.												
<b>Pioneers' Home Operations, Sec 34(c) CH 1 SSSLA 2002 P111 L20 (SB2006) ADN 02-3-0014</b>												
	ReAprop	586.0	500.0	0.0	86.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		586.0										
\$586.0 from the FY2002 Longevity Bonus operating appropriation is reappropriated as supplemental FY2003 funding to the Pioneers' Homes.												
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0025</b>												
	LIT	0.0	-638.4	0.0	0.0	0.0	0.0	0.0	638.4	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Subtotal</b>		<b>35,207.5</b>	<b>28,585.6</b>	<b>39.7</b>	<b>5,290.7</b>	<b>1,050.2</b>	<b>137.6</b>	<b>103.7</b>	<b>0.0</b>	<b>530</b>	<b>78</b>	<b>66</b>

\*\*\*\*\* Changes From FY2003 Authorized To FY2003 Management Plan \*\*\*\*\*

<b>Delete Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-9	0

The following vacant positions are deleted:

- 02-7147 - Groundskeeper - Part Time
- 02-7149 - Groundskeeper - Part Time
- 02-7344 - Groundskeeper - Part Time
- 02-7368 - Administrative Clerk II - Part Time
- 02-7563 - Groundskeeper - Part Time
- 02-?166 - Certified Nurse Aide - Full Time
- 02-?186 - Certified Nurse Aide - Part Time
- 02-?193 - Certified Nurse Aide - Part Time
- 02-?194 - Certified Nurse Aide - Part Time
- 02-?195 - Certified Nurse Aide - Part Time

**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
02-?214 - Certified Nurse Aide - Full Time												
<b>Position Status Changes ADN 02-3-0047 and ADN 02-3-0048</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	-10	0
The following position status changes are necessary to reconcile the personnel and budget database systems.												
02-7265 - Maintenance General Journey - Status Change from Seasonal to Permanent Full Time. This position was previously a seasonal groundskeeper. In October 2000, it was reclassified due to the need for an additional maintenance employee. A revised program was never processed to reflect the status change.												
02-7341 - Social Worker II - Status Change to Permanent Full Time. The current incumbent has been in this position since 1989 and initially worked part-time. However, the current workload requires a full-time employee and the incumbent is working as such.												
02-7396 - Supply Technician II - Status Change to Permanent Full Time. This position recently assumed all of the homes computer maintenance tasks. The additional duties support full time status.												
02-7412 - Nurse II - Status Change to Permanent Full Time. This position has been filled as a permanent position since at least 1999. There is no documentation in the human resources file to reflect how it was originally budgeted.												
02-7470 - Certified Nurse Aide - Status Change to Permanent Full Time. This position was established as a permanent part time position in 1983. It has been filled permanent full time position since 1997. There is no supporting documentation to officially change the status.												
02-7471 - Food Service Sub Journey - Status Change to Permanent Full Time. This position has been filled permanent full time since 1990.												
02-7473 - Certified Nurse Aide - Status Change to Permanent Full Time. This position has been filled permanent full time since at least 1997.												
02-7496 - Pioneer Home Aide/Certified Nurse Aide - Status Change to Permanent Full Time. This position was established in 1979 as a permanent full time position. The position has been filled with part time employees in the past, but no documentation officially changing the status could be found.												
02-7605 - Nurse II - Status Change to Permanent Full Time. This position was established as a permanent full time position and has always been filled as such.												
02-7802 - Certified Nurse Aide - Status Change to Permanent Full Time. This position has always been filled permanent full time.												
<b>Subtotal</b>		<b>35,207.5</b>	<b>28,585.6</b>	<b>39.7</b>	<b>5,290.7</b>	<b>1,050.2</b>	<b>137.6</b>	<b>103.7</b>	<b>0.0</b>	<b>538</b>	<b>59</b>	<b>66</b>

**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
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
	SalAdj	282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.5										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		51.6										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Eliminate One-time Carry Forward of Pioneers' Home Receipts</b>												
	OTI	-271.6	0.0	0.0	-271.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-271.6										
Eliminate the one-time appropriation that allowed the unexpended and unobligated balance of the Pioneers' Home receipts collected during FY2002 to be carried forward and used for Pioneers' Home operating costs during FY2003. Sec 9(b) CH1 SSSLA2002 P99 L4 (SB2006).												
<b>Eliminate Reappropriation for Pioneers' Home Operations</b>												
	OTI	-586.0	-500.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-586.0										
Eliminate the one-time reappropriation of \$586.0 from the FY2002 Longevity Bonus operating appropriation as supplemental FY2003 funding to the Pioneers' Homes. Sec 34(c) CH 1 SSSLA 2002 P111 L20 (SB2006).												
<b>Transfer cost allocation plan funding to Commissioner's Office</b>												
	Trout	-95.8	0.0	0.0	-95.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.8										
Cost allocation plan funding is transferred to the Commissioner's Office.												
<b>Pioneers' Homes Transfer to DH&amp;SS</b>												
	At trout	-35,211.4	-29,042.9	-39.7	-4,837.3	-1,050.2	-137.6	-103.7	0.0	-538	-59	-66
1004 Gen Fund		-12,335.6										
1007 I/A Rcpts		-11.1										
1037 GF/MH		-10,342.7										
1156 Rcpt Svcs		-12,522.0										
The Pioneers' Homes are transferred to the Department of Health and Social Services by Executive Order.												
<b>Certified Nurse Aid and Pioneers' Home Aid Classification Change</b>												
	Inc	670.0	670.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		670.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>A classification study resulting in the reclassification of more than 320 Certified Nurse Aid (CNA) and Assisted Living Aide (ALA; formerly Pioneers' Home Aide) positions was completed in FY2003. As a result, most CNA positions advanced one salary range (from range 9 to range 10) and most ALA positions advanced two salary ranges (from range 7 to range 9), effective December 1, 2002.</p>												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1037 GF/MH		1.9										
1156 Rcpt Svcs		0.9										
<p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2004 Governor To FY2004 Governor Amended</b>										*****
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
ConfCom		1,415.6	937.0	16.4	427.2	25.9	26.0	0.0	-16.9	15	0	0
1004 Gen Fund		923.9										
1007 I/A Rcpts		372.1										
1037 GF/MH		64.3										
1061 CIP Rcpts		55.3										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0026</b>												
LIT		0.0	-16.9	0.0	0.0	0.0	0.0	0.0	16.9	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
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<b>Subtotal</b>		<b>1,415.6</b>	<b>920.1</b>	<b>16.4</b>	<b>427.2</b>	<b>25.9</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Delete Position</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-7022, an Administrative Assistant position, is deleted.												
<hr/>												
<b>Subtotal</b>		<b>1,415.6</b>	<b>920.1</b>	<b>16.4</b>	<b>427.2</b>	<b>25.9</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units</b>												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Pioneers' Homes Transfer to DHSS</b>												
Atrout		-1,417.1	-921.6	-16.4	-427.2	-25.9	-26.0	0.0	0.0	-14	0	0
1004 Gen Fund		-924.8										
1007 I/A Rcpts		-372.1										
1037 GF/MH		-64.3										
1061 CIP Rcpts		-55.9										
The Pioneers' Homes are transferred to the Department of Health and Social Services.												
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
SalAdj		0.9	0.9	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:** 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
1004 Gen Fund		0.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2004 Governor To FY2004 Governor Amended</b>										*****
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,506.7	3,350.3	185.4	1,447.2	68.0	28.3	3,451.0	-23.5	50	2	7
1002 Fed Rcpts		2,158.0										
1003 G/F Match		395.3										
1004 Gen Fund		3,122.4										
1005 GF/Prgm		10.4										
1007 I/A Rcpts		1,392.4										
1037 GF/MH		910.6										
1092 MHTAAR		366.7										
1108 Stat Desig		150.9										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0027</b>												
	LIT	0.0	-23.5	0.0	0.0	0.0	0.0	0.0	23.5	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<b>Subtotal</b>		<b>8,506.7</b>	<b>3,326.8</b>	<b>185.4</b>	<b>1,447.2</b>	<b>68.0</b>	<b>28.3</b>	<b>3,451.0</b>	<b>0.0</b>	<b>50</b>	<b>2</b>	<b>7</b>

\*\*\*\*\* Changes From FY2003 Authorized To FY2003 Management Plan \*\*\*\*\*

**Transfer Position from Home Health Services**

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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An Administrative Assistant position (PCN 02-1540) is being transferred from the Home Health Services component to more accurately reflect the allocation of costs between these two components and allow the position to be counted in the component where the majority of its cost is budgeted.

**Non Permanent Position Adjustments**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-4
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Non Permanent PCNs 02-N880 and 02-N849 were created to provide temporary assistance to the Long Term Care Unit Program. The positions are no longer needed and are being deleted.

PCN 02-N834 was a long term non permanent position hired to manage a 3 year federal grant, the Alzheimer's Demonstration Grant. The project is almost complete and the position is no longer required.

In the FY03 budget, a non permanent Planner I position was approved. MHTAAR funding for this position is for 3 years. Subsequently, a permanent position was requested and approved (ADN 02-3-0035), which will replace the non permanent Planner. Therefore, the non permanent Planner is deleted.

A new associate coordinator, range 18, for Quality Assurance Program is funded primarily through a new Medicaid RSA with the Department of Health & Social Services, Division of Medical Assistance (ADN 02-2-0068). This permanent PCN replaces a non permanent project position, which is deleted.

Non Permanent PCN 02-N946, an Administrative Clerk I, will be responsible for miscellaneous administrative support for all Division Programs. Duties, will include front desk coverage, filing, faxing, etc. The position is also part time (35 hours per week).

**Adjustments for Permanent PCNs**

**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	-1

A new Associate Coordinator position is approved for the Quality Assurance Program to replace a non permanent currently performing the duties. It is funded primarily by a Medicaid RSA with Department of Health & Social Services, Division of Medical Assistance and GF. (ADN 02-2-0125)

Permanent PCN#02-1553 replaces Non Permanent PCN#02-N803 Administrative Clerk I. (ADN 02-2-0061)

Non Permanent PCN#02-N803 was the front desk receptionist Administrative Clerk I for over 2 years. The need to make this a permanent position existed. The duties, tasks and assignments are ongoing and necessary such as the responsibility for answering all incoming main phone number calls as well as TDDY calls, Alaska Medicare Information (AMI) 800 number calls, support for the AMI Program as well as all the other programs in the Division.

PCN#02-1553 was approved and replaces non permanent PCN#02-N803.

Permanent PCN#02-1818 Administrative Assistant was added in SFY02 (ADN 02-2-0075). This position will be responsible for processing Division Travel, coordination of all Professional Services Contracts, as well as the IT Coordinator for the Division. Growth in the Division's budget, personnel as well as the Programs since FY97 created the need for additional administrative staff.

Funding for the position was made available from additional interagency receipts as well as reducing prior year travel, contractual, supplies and equipment costs to cover the additional personal services.

PCN#02-1820 (Medical Assistant Administrator II job class) is the Data Integration Coordinator for the Division. This position is responsible for the ongoing Division wide data integration between all 9 programs, as well as the Time Study federal program personnel activity database (FPPAD) coordinator each quarter. (ADN 02-2-0189)

50% of this position is funded from Capital Appropriation Data Integration funding. The other 50% from the Protection Component from prior year professional services contract costs that are no longer needed (data integration contracts).

**Personal Services Adjustment, ADN 02-3-0049**

LIT	0.0	120.6	0.0	-120.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer from contractual to personal services is necessary to align the budget with the FY2003 spending plan. Funds are available in contractual due to miscellaneous one time contracts that are no longer needed (data integration, COSI Training, etc).

<b>Subtotal</b>	<b>8,506.7</b>	<b>3,447.4</b>	<b>185.4</b>	<b>1,326.6</b>	<b>68.0</b>	<b>28.3</b>	<b>3,451.0</b>	<b>0.0</b>	<b>57</b>	<b>2</b>	<b>2</b>
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\*\*\*\*\* Changes From FY2003 Management Plan To FY2004 Governor \*\*\*\*\*

**Adult Protective Services Grants for Rural Areas**

Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR	75.0										

The Division of Senior Services proposes to offer three grants for the designation of rural native health or local social service organizations as Adult Protective Services in their area.

**Rural Long-term Care Development**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This project provides a comprehensive and coordinated approach to long-term care development for seniors in rural Alaska. The goal is to assist with the development of long-term care services so MHTA beneficiaries and other elders do not have to leave their community when they have extensive care needs. Funding is increased from \$97.3 in FY2003 to \$110.0 in FY2004 and will be used for staff that will continue to provide outreach, education and intensive community based work.

**Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units**

	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1007 I/A Rcpts		12.0										
1092 MHTAAR		3.0										
1108 Stat Desig		0.6										

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

**Transfer cost allocation plan funding to Commissioner's Office**

1004 Gen Fund	Trout	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
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Cost allocation plan funding is transferred to the Commissioner's Office.

**Transfer Senior Services to DHSS**

	Atrout	-8,303.4	-3,485.2	-185.4	-1,310.5	-68.0	-28.3	-3,226.0	0.0	-57	-2	-2
1002 Fed Rcpts		-2,166.7										
1003 G/F Match		-395.3										
1004 Gen Fund		-2,806.8										
1005 GF/Prgm		-10.4										
1007 I/A Rcpts		-1,404.5										
1037 GF/MH		-910.6										
1092 MHTAAR		-457.5										
1108 Stat Desig		-151.6										

The Division of Senior Services is transferred to the Department of Health and Social Services by Executive Order.

**General Relief program**

1004 Gen Fund	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
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This reduction in funding for the General Relief program (for vulnerable adults) is based on caseload and spending projections using actual data from the first seven months of FY2003. Caseloads have not been increasing at the rate predicted when the FY2003 budget was prepared.

**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
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.1										
1092 MHTAAR		0.1										
1108 Stat Desig		0.1										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	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										
<b>Subtotal</b>		<b>1,857.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,857.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>1,857.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,857.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Transfer Senior Services to DHSS</b>												
	Atroat	-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										
The Division of Senior Services is transferred to the Department of Health and Social Services.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,703.6	0.0	0.0	0.0	0.0	0.0	6,703.6	0.0	0	0	0
1002 Fed Rcpts		5,048.3										
1003 G/F Match		644.4										
1004 Gen Fund		1,010.9										
<b>Subtotal</b>		<b>6,703.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,703.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>6,703.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,703.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>The Division of Senior Services is transferred to the Department of Health and Social Services.</b>												
	Atroun	-6,703.6	0.0	0.0	0.0	0.0	0.0	-6,703.6	0.0	0	0	0
1002 Fed Rcpts		-5,048.3										
1003 G/F Match		-644.4										
1004 Gen Fund		-1,010.9										
The Division of Senior Services is transferred to the Department of Health and Social Services.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,772.0	0.0	0.0	0.0	0.0	0.0	4,772.0	0.0	0	0	0
1004 Gen Fund		1,101.4										
1037 GF/MH		1,871.6										
1092 MHTAAR		1,799.0										
<b>Subtotal</b>		<b>4,772.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,772.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>4,772.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,772.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Expand Alzheimer's Demonstration Project Statewide</b>												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										
<p>Funding will be used to expand the Alzheimer's Demonstration Project statewide. The Alzheimer's Demonstration Project was initiated in Southeast Alaska with federal funding from the federal Administration on Aging to provide extensive support services for persons with Alzheimer's Disease and Related Disorders to allow them to remain in their homes longer. This project would extend the Alzheimer's Demonstration model to the entire state and provide more comprehensive care.</p>												
<b>Geriatric Education Training</b>												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										
<p>Funding will be used to expand successful provider training models developed in FY2002 and FY2003 to statewide delivery, and develop and conduct training in areas identified in the Quality Assurance project, such as Care Coordination.</p>												
<b>Assistance to Elders with Co-occurring Disorders</b>												
	Inc	190.0	0.0	0.0	0.0	0.0	0.0	190.0	0.0	0	0	0
1092 MHTAAR		190.0										
<p>Funding will be used to assist elders with co-occurring disorders of alcoholism and/or mental illness by developing curriculum to educate care providers, promoting outreach to and identification of elders with alcoholism and/or mental illness, and providing intensive case management for elders with these co-occurring disorders.</p>												
<b>Alzheimer's Disease and Related Disorders Mini-Grants</b>												
	Inc	57.2	0.0	0.0	0.0	0.0	0.0	57.2	0.0	0	0	0
1092 MHTAAR		57.2										

**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
<p>This project will make funding available through a mini-grant process for people with ADRD who are in need of a range of medical, dental, vision, or hearing services and supplies or therapeutic devices to ameliorate significant barriers to basic quality of life. The mini-grants will provide consumers with essential items to directly improve their quality of life and increase their independent functioning. Mini-grants will only be granted for supplies and services not available from any other funding source. The \$57.2 requested for FY2004 will be added to the \$200.0 currently in the budget for this purpose.</p>												
<b>Discontinued Mental Health Trust Funding</b>												
	Dec	-1,224.0	0.0	0.0	0.0	0.0	0.0	-1,224.0	0.0	0	0	0
1092 MHTAAR		-1,224.0										
MHTAAR Funding is discontinued for the following projects:												
Day Treatment for Seniors (350.0)												
Substance Abuse for Seniors (299.0)												
ADRD Training (250.0)												
Family Care Giver Support (300.0)												
Adult Day Quality Enhancement (25.0)												
<b>Transfer Senior Services to DHSS</b>												
	Atout	-4,295.2	0.0	0.0	0.0	0.0	0.0	-4,295.2	0.0	0	0	0
1004 Gen Fund		-1,101.4										
1037 GF/MH		-1,871.6										
1092 MHTAAR		-1,322.2										
The Division of Senior Services is transferred to the Department of Health and Social Services.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		***** <b>Changes From FY2004 Governor To FY2004 Governor Amended</b> *****										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,015.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
		1,015.0										
<b>Subtotal</b>		<b>1,015.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,015.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>1,015.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,015.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Transfer Senior Services to DHSS</b>												
1004 Gen Fund	Atout	-1,015.0	0.0	0.0	0.0	0.0	0.0	-1,015.0	0.0	0	0	0
		-1,015.0										
The Division of Senior Services is transferred to the Department of Health and Social Services.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,792.0	193.2	9.0	106.3	6.4	0.0	1,478.7	-1.6	3	0	0
1003 G/F Match		53.4										
1004 Gen Fund		1,577.0										
1007 I/A Rcpts		110.3										
1092 MHTAAR		51.3										
<b>Transfer COLA Reduction to Personal Services, ADN 02-3-0028</b>												
	LIT	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	1.6	0	0	0
This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.												
<hr/>												
	<b>Subtotal</b>	<b>1,792.0</b>	<b>191.6</b>	<b>9.0</b>	<b>106.3</b>	<b>6.4</b>	<b>0.0</b>	<b>1,478.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Transfer Position to Protection, Community Services Component</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
An Administrative Assistant position (PCN 02-1540) is being transferred from the Home Health Services component to the Protection, Community Services and Administration component, to more accurately reflect the allocation of costs between these two components and allow the position to be counted in the component where the majority of its cost is budgeted.												
<hr/>												
	<b>Subtotal</b>	<b>1,792.0</b>	<b>191.6</b>	<b>9.0</b>	<b>106.3</b>	<b>6.4</b>	<b>0.0</b>	<b>1,478.7</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Annualize FY2003 COLA Increase for General Government Unit</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
<b>Eliminate Mental Health Trust Funding for Comprehensive Assessment</b>												
	Dec	-51.3	0.0	0.0	0.0	0.0	0.0	-51.3	0.0	0	0	0
1092 MHTAAR		-51.3										
MHTAAR funding for the Comprehensive Assessment program is discontinued.												
<b>Transfer Senior Services to DHSS</b>												
	Atrout	-1,742.2	-193.1	-9.0	-106.3	-6.4	0.0	-1,427.4	0.0	-2	0	0
1003 G/F Match		-53.4										
1004 Gen Fund		-1,577.1										

**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
1007 I/A Rcpts		-111.7										
<b>\$75 per Month Health Insurance Increase for Non-covered Staff</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2004 Governor To FY2004 Governor Amended</b>									*****	
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Subtotal</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
<b>Conference Committee</b>												
1007 I/A Rcpts	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
		2,125.0										
<b>Subtotal</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,938.5</b>	<b>186.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
<b>Subtotal</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,938.5</b>	<b>186.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
<b>Transfer Pioneers' Homes Facilities Maintenance from DOA to DHSS</b>												
1007 I/A Rcpts	Atroat	-2,125.0	0.0	0.0	-1,938.5	-186.5	0.0	0.0	0.0	0	0	0
		-2,125.0										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Alaska Longevity Programs are transferred from the Department of Administration to the Department of Health and Social Services by executive order.