

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	483.6	407.9	20.5	39.0	16.2	0.0	0.0	0.0	4	1	0
1004 Gen Fund		160.1										
1007 I/A Rcpts		323.5										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.4										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		8.1										
1053 Invst Loss		0.8										
To record allocation of funding for additional labor costs.												
Subtotal		495.3	419.6	20.5	39.0	16.2	0.0	0.0	0.0	4	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Reorganize Commissioner's Office												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One new position was added during FY2000 (RP 02-0-0097). With the change of Commissioners, the office was reorganized to change divisional reporting assignments and to reflect changes in staffing during FY2001. The one position added in the RP is now the legislative liason, responsible for work shared by as many as 3 staff in the recent past.												
Subtotal		495.3	419.6	20.5	39.0	16.2	0.0	0.0	0.0	5	1	0

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Fund at FY2001 Cost Allocation Plan Level												
	Inc	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		77.5										
This increment provides for funding at the level established in the FY2001 cost allocation plan.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1053 Invst Loss		-0.8										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.4										
<hr/>												
	Subtotal	574.2	498.5	20.5	39.0	16.2	0.0	0.0	0.0	5	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<hr/>												
	Totals	574.2	498.5	20.5	39.0	16.2	0.0	0.0	0.0	5	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,448.6	1,246.8	10.1	175.5	8.3	7.9	0.0	0.0	24	0	2
1004 Gen Fund		73.5										
1007 I/A Rcpts		1,375.1										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	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										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.7										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		32.8										
To record allocation of funding for additional labor costs.												
Subtotal		1,483.3	1,281.5	10.1	175.5	8.3	7.9	0.0	0.0	24	0	2
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Delete Student Intern Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 02-N565 was deleted.												
Delete Administrative Assistant Position - PCN 02-1083												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-1083, a vacant Administrative Assistant position, is deleted.												
Subtotal		1,483.3	1,281.5	10.1	175.5	8.3	7.9	0.0	0.0	23	0	1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Fund at FY2001 Cost Allocation Plan Level												

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
1007 I/A Rcpts	Inc	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment provides for funding at the level established in the FY2001 cost allocation plan.												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.7										
Subtotal		1,548.5	1,346.7	10.1	175.5	8.3	7.9	0.0	0.0	23	0	1
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,548.5	1,346.7	10.1	175.5	8.3	7.9	0.0	0.0	23	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,047.0	821.6	55.0	105.5	41.2	23.7	0.0	0.0	15	0	0
		1,047.0										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
1007 I/A Rcpts	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
1007 I/A Rcpts	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
1007 I/A Rcpts	Special	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To record allocation of funding for additional labor costs.												
Subtotal		1,069.9	844.5	55.0	105.5	41.2	23.7	0.0	0.0	15	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
New Student Intern Positions, ADN 0210028												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two student intern positions are added as part of the Management Plan revised program. These positions are for a long-term intern program with both the Juneau Douglas High School and the University of Alaska for school to work programs.												
Subtotal		1,069.9	844.5	55.0	105.5	41.2	23.7	0.0	0.0	15	0	2
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Fund at FY2001 Cost Allocation Plan Level												
1007 I/A Rcpts	Inc	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment provides for funding at the level established in the FY2001 cost allocation plan.												

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
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
Subtotal		1,116.8	891.4	55.0	105.5	41.2	23.7	0.0	0.0	15	0	2
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,116.8	891.4	55.0	105.5	41.2	23.7	0.0	0.0	15	0	2

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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	5,504.8	3,132.7	3.0	2,339.9	29.2	0.0	0.0	0.0	47	0	1
1004 Gen Fund		4,583.6										
1007 I/A Rcpts		808.7										
1108 Stat Desig		112.5										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
1053 Invst Loss		24.1										
To record allocation of funding for additional labor costs.												
Subtotal		5,579.1	3,207.0	3.0	2,339.9	29.2	0.0	0.0	0.0	47	0	1
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		5,579.1	3,207.0	3.0	2,339.9	29.2	0.0	0.0	0.0	47	0	1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Fund at FY2001 Level												
	Inc	321.7	0.0	0.0	321.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		321.7										

This increment provides for funding at the FY2001 level. This amount was agreed upon by the Administrative Solutions Team, a group representing all executive branch agencies. This increase in interagency receipts partially offsets general fund reductions over the past two fiscal years.

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
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
1053 Invst Loss		-24.1										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Subtotal		5,904.8	3,211.0	3.0	2,661.6	29.2	0.0	0.0	0.0	47	0	1
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		5,904.8	3,211.0	3.0	2,661.6	29.2	0.0	0.0	0.0	47	0	1

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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,480.0	1,743.9	49.6	661.0	25.5	0.0	0.0	0.0	30	0	1
1004 Gen Fund		1,903.4										
1007 I/A Rcpts		501.1										
1061 CIP Rcpts		75.5										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.1										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		5.2										
1053 Invst Loss		10.4										
1061 CIP Rcpts		1.6										
To record allocation of funding for additional labor costs.												
Reduction of Positions to FY00 Mgt Plan Level												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
To record reduction of positions to FY00 Mgt Plan Level. Non-perm PCN 02T034 is eliminated												
Subtotal												
		2,520.6	1,784.5	49.6	661.0	25.5	0.0	0.0	0.0	30	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
New PFT												

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The new Data Processing Manager Position (ABS PCN 02-#021, actual pcn 02-2101) is added to replace a temporary exempt Management Systems Consultant (PCN # 02-T034) that was deleted as part of the Legislative across-the-board unallocated reduction of positions to FY2000 Mgt. Plan.</p> <p>This position is critical as it provides the necessary IT support for the Workplace Alaska system.</p>												
Transfer Personal Services Funds to Labor Relations												
	Trout	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
<p>Due to position reclassifications and several salary steps being lower than anticipated from staff changes, personal services funds are available to cover shortfalls in the Labor Relations section.</p>												
Subtotal		2,466.6	1,730.5	49.6	661.0	25.5	0.0	0.0	0.0	31	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Records Center Relocation												
	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
<p>The employee records section of the Division of Personnel has been located in the Marine Highways building in Juneau, but the state is vacating that building. The records section is being relocated to newly leased space in the DEC building. Funding had previously not been budgeted for the added cost of the office space lease.</p>												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
1053 Invst Loss		-10.4										
<p>Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.</p>												
Contractual Services to Personnel Services												
	LIT	0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Human Resource Reporting System will be moved off the mainframe system. This will reduce the service level chargeback costs from ITG.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-1.1										

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
	Subtotal	2,502.7	1,759.6	49.6	668.0	25.5	0.0	0.0	0.0	31	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	2,502.7	1,759.6	49.6	668.0	25.5	0.0	0.0	0.0	31	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	911.4	746.5	38.8	118.1	8.0	0.0	0.0	0.0	12	0	0
		911.4										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
1004 Gen Fund	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
1004 Gen Fund	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
1004 Gen Fund	Special	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		4.8										
To record allocation of funding for additional labor costs.												
Subtotal		927.9	763.0	38.8	118.1	8.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer from Division of Personnel												
1004 Gen Fund	Trin	54.0	37.8	0.0	16.2	0.0	0.0	0.0	0.0	0	0	0
		54.0										
Funding is transferred from the Personnel component to provide sufficient funding for personal services and contractual services costs.												
Subtotal		981.9	800.8	38.8	134.3	8.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.8										

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
1053 Invst Loss		-4.8										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Reduce travel to Anchorage												
LIT		0.0	7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juneau office staff will travel less due to filling a Personnel Manager I position in the Anchorage office. This position will be responsible for some of the arbitration preparation and hearings that are scheduled for the Anchorage area.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Subtotal		983.0	808.9	31.8	134.3	8.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		983.0	808.9	31.8	134.3	8.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	980.4	797.9	4.4	163.5	14.6	0.0	0.0	0.0	14	0	0
		980.4										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
1004 Gen Fund	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
1004 Gen Fund	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
1004 Gen Fund	Special	15.7	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		6.1										
		21.8										
To record allocation of funding for additional labor costs.												
Subtotal		1,003.5	821.0	4.4	163.5	14.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Spread Legislative Reduction												
	LIT	0.0	30.7	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
This transfer moves 30.0 of the 80.7 Legislative reduction from Personal Services to Contractual Services.												
Subtotal		1,003.5	851.7	4.4	132.8	14.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-6.1										
		0.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Subtotal		1,003.0	851.2	4.4	132.8	14.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,003.0	851.2	4.4	132.8	14.6	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	803.9	431.6	3.3	350.1	18.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		41.1										
1005 GF/Prgm		365.0										
1033 Surpl Prop		397.8										
Imported from Legislative Finance.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.2										
1033 Surpl Prop		0.3										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1033 Surpl Prop		6.2										
1053 Invst Loss		5.7										
To record allocation of funding for additional labor costs.												
Subtotal		818.3	446.0	3.3	350.1	18.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Compliance Visit Backlog												
	LIT	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
The transfer of \$10.0 from contractual services to travel is necessary to provide funding to begin to address the backlog of compliance visits the Property Management office is required to make. Compliance visits are necessary to ensure that federal and state surplus and donated property is being used and disposed of as mandated by the program's guidelines and regulations.												
Subtotal		818.3	446.0	13.3	340.1	18.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1005 GF/Prgm		5.4										

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
1053 Invst Loss		-5.7										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1005 GF/Prgm		-1.2										
1033 Surpl Prop		-0.5										
Subtotal		815.5	443.2	13.3	340.1	18.9	0.0	0.0	0.0	8	0	0
*****		***** Changes From FY2002 Governor To FY2002 Governor Amended *****										
Totals		815.5	443.2	13.3	340.1	18.9	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,107.7	228.7	0.8	846.0	32.2	0.0	0.0	0.0	5	0	2
		1,107.7										
Imported from Legislative Finance.												
HB 112 Establish Alaska Public Building Fund Approp to DOA, CH 19 SLA 2000, ADN 0210001												
1007 I/A Rcpts	FisNot	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
To record increase from the fiscal note for HB 112, establishing the Alaska Public Building Fund.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
1007 I/A Rcpts	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
1007 I/A Rcpts	Special	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To record allocation of funding for additional labor costs.												
Subtotal		1,132.6	235.0	0.8	864.6	32.2	0.0	0.0	0.0	5	0	2
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,132.6	235.0	0.8	864.6	32.2	0.0	0.0	0.0	5	0	2
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1007 I/A Rcpts	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,134.2	236.6	0.8	864.6	32.2	0.0	0.0	0.0	5	0	2
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												

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	1,134.2	236.6	0.8	864.6	32.2	0.0	0.0	0.0	5	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Unallocated Reduction (1742)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Imported from Legislative Finance.												
Allocate Reduction of Positions to FY00 Mgt Plan Level												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
To allocate position reduction to FY00 Mgt Plan level. Offsets change record in Personnel component to eliminate non-perm PCN 02T034.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: 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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	9,203.4	5,618.6	177.6	3,259.6	62.0	85.6	0.0	0.0	100	0	5
1007 I/A Rcpts		1.2										
1017 Ben Sys		2,713.9										
1023 FICA Acct		110.0										
1029 P/E Retire		4,471.2										
1034 Teach Ret		1,793.2										
1042 Jud Retire		24.9										
1045 Nat Guard		89.0										
Imported from Legislative Finance.												
HB 112 Establish Alaska Public Building Fund Approp to DOA, CH 19 SLA 2000, ADN 0210002												
	FisNot	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		51.6										
1029 P/E Retire		88.7										
1034 Teach Ret		36.8										
1042 Jud Retire		0.2										
1045 Nat Guard		1.6										
To record increase from the fiscal note for HB 112, establishing the Alaska Public Building Fund.												
HB 335 State Retirement Systems and Benefits, CH 68 SLA 2000, ADN 0210012												
	FisNot	29.2	0.0	29.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		18.7										
1034 Teach Ret		10.5										
To record increase from the fiscal note for HB 335.												
SB 85 PERS: Temporary Employees/Public Service, CH 109 SLA 2000, ADN 0210014												
	FisNot	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		4.0										
To record increase from the fiscal note for SB 85.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		0.2										
1029 P/E Retire		0.4										
1034 Teach Ret		0.2										

To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.

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	
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018													
	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1017 Ben Sys		2.3											
1023 FICA Acct		0.1											
1029 P/E Retire		3.7											
1034 Teach Ret		1.5											
1045 Nat Guard		0.1											
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.													
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027													
	Special	157.6	157.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1017 Ben Sys		46.3											
1023 FICA Acct		2.8											
1029 P/E Retire		75.4											
1034 Teach Ret		31.6											
1045 Nat Guard		1.5											
To record allocation of funding for additional labor costs.													
Subtotal		9,581.6	5,784.7	206.8	3,442.5	62.0	85.6	0.0	0.0	100	0	5	
*****		Changes From FY2001 Authorized To FY2001 Management Plan						*****					
Subtotal		9,581.6	5,784.7	206.8	3,442.5	62.0	85.6	0.0	0.0	100	0	5	
*****		Changes From FY2001 Management Plan To FY2002 Governor						*****					
R&B DP Systems Enhancements													
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0	
1029 P/E Retire		142.0											
1034 Teach Ret		58.0											
The transition from the mainframe-based BENECALC system to the Combined Retirement System has resulted in the need for unanticipated software fixes and development, system maintenance, data processing/server infrastructure enhancements, and ongoing support and assistance to improve services to members and employers. Contractual services purchased from the private sector in order to meet these additional needs are expected to total \$200.0 per year.													
R&B Legal Services													
	Inc	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0	
1029 P/E Retire		44.4											
1034 Teach Ret		18.1											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
In anticipation of growth in the number of claims for disability retirement and growth in the number of associated appeals, the division requests \$62.5 for legal services purchased from the Law Department and the private sector.												
R&B Medical Examination Services												
	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		14.2										
1034 Teach Ret		5.8										
In anticipation of growth in the number of claims for disability retirement and growth in the number of associated appeals, the division requests \$20.0 for medical examination services purchased from the private sector.												
R&B Actuarial/Benefits Consulting Services												
	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		90.0										
1029 P/E Retire		63.9										
1034 Teach Ret		26.1										
Transition to a different third-party administrator for the group health plans and increased activity in other benefits related programs - including the Political Subdivision Medical Plan, Long Term Care, and the Supplemental Benefits' System Long Term Disability Plan - will require an estimated \$80.0 for the services of a benefits consultant to advise and assist the state in managing its benefits programs, and to ensure cost-effective service delivery to plan participants. Established industry standards dictate an actuarial audit be conducted every 5 years for defined-benefit pension plans; an estimated \$80.0 will be required to engage a firm to conduct an actuarial audit. An additional \$20.0 is requested for benefits consulting services in anticipation of demands to explore changes to provisions of existing health plans in order to provide a more dynamic variety of enrollment options to plan participants.												
R&B Communications Enhancements												
	Inc	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		18.5										
1034 Teach Ret		7.5										
\$26.0 is requested for anticipated increases in postage and enhancements to existing web-based publications/services, and interactive voice response (IVR) infrastructure/software enhancements.												
R&B PERS Board Election												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		100.0										
The term for one elected board member's seat is set to expire April 5, 2002. Based on costs for the election conducted in FY2000, the cost of printing ballots and inserts, mailers, and postage will be about \$100,000.												
R&B Clerical Positions												
	Inc	125.4	125.4	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1017 Ben Sys		9.4										
1029 P/E Retire		80.3										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1034 Teach Ret		32.6										
1045 Nat Guard		3.1										
<p>Growth in the customer base and commensurate growth in the number of mail pieces handled, records filed, incoming telephone calls, the volume of data entry and other clerical work has resulted in the need for additional clerical-level positions in Juneau.</p> <p>To meet the increased work load, three permanent full-time positions are requested. They are:</p> <p>One Administrative Clerk II at range 8 for the Division's Retirement Section.</p> <p>One flexibly-staffed Microfilm Equipment Trainee/Operator I at range 8/10 assigned to the Division's Records Unit.</p> <p>One Administrative Clerk I or II at range 7/8 assigned to the Division's administrative section.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		0.4										
1023 FICA Acct		-0.2										
1029 P/E Retire		2.0										
1034 Teach Ret		0.7										
1045 Nat Guard		0.1										
CHAPTER 109 SLA 00 Fiscal Note Reduction												
	OTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		-4.0										
Authorization identified as being for one-time contractual services for computer modifications is deleted.												
Subtotal		10,294.5	5,913.1	206.8	4,027.0	62.0	85.6	0.0	0.0	103	0	5
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		10,294.5	5,913.1	206.8	4,027.0	62.0	85.6	0.0	0.0	103	0	5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	219.0	191.8	7.5	16.7	3.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		179.0										
1007 I/A Rcpts		40.0										
Imported from Legislative Finance.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.1										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		1.1										
1053 Invst Loss		1.2										
To record allocation of funding for additional labor costs.												
Subtotal		224.7	197.5	7.5	16.7	3.0	0.0	0.0	0.0	2	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		224.7	197.5	7.5	16.7	3.0	0.0	0.0	0.0	2	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Case Management Software and Equipment Replacement												
	Inc	17.8	0.0	0.0	0.0	0.0	17.8	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
The Office of Tax Appeals (OTA) is requesting funds for case management software needed to track case status and accurately account for hearing officer time. This will enable OTA to measure statutorily required performance standards and to more accurately bill other agencies for time spent hearing their appeals.												
OTA needs a copier and fax machine to replace existing equipment that is aging and malfunctioning. OTA's budget has not included funds for equipment replacement since the office was established in FY97.												

Convert Special FY2001 Labor Cost Fund Sources to GF

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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1053 Invst Loss		-1.2										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.4										
Subtotal		241.8	196.8	7.5	16.7	3.0	17.8	0.0	0.0	2	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		241.8	196.8	7.5	16.7	3.0	17.8	0.0	0.0	2	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	14,317.8	0.0	0.0	14,317.8	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		14,317.8										
Imported from Legislative Finance.												
Subtotal		14,317.8	0.0	0.0	14,317.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		14,317.8	0.0	0.0	14,317.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		14,317.8	0.0	0.0	14,317.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Retirement System Litigation												
	Inc	53.8	0.0	22.2	31.6	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		53.8										
Three lawsuits relating to changes to retiree health benefits have been filed against the State of Alaska and are scheduled to go to trial in September 2001. The Division of Retirement and Benefits requests additional funding to pay for activities related to the litigation that will occur during FY2002. It is estimated that \$31.6 will be needed for professional services to include legal assistance and expert witness fees, and \$22.2 for travel and per diem costs for counsel and witnesses.												
Totals		14,371.6	0.0	22.2	14,349.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer from Office of the Governor to fund Supervisory Unit training												
	Atrin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Transfer from the Governor's Office. This funding is for training supervisory unit (SU) members in accordance with the SU labor agreement.												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	32,762.7	0.0	0.0	32,762.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22,335.1										
1007 I/A Rcpts		10,427.6										
Imported from Legislative Finance.												
HB 112 Establish Alaska Public Building Fund Approp to DOA, CH 19 SLA 2000, ADN 0210004												
	FisNot	-2,003.4	0.0	0.0	-2,003.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,003.4										
To record decrease from the fiscal note for HB 112, establishing the Alaska Public Building Fund.												
Subtotal		30,759.3	0.0	0.0	30,759.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		30,759.3	0.0	0.0	30,759.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Funding for Lease Obligations												
	Inc	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
The leasing budget was shortfunded in FY2001. This increase is the amount necessary to fully fund contractual lease obligations.												
Transfer to Dept. of Public Safety												
	At trout	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.3										
Transfer to the Department of Public Safety (DPS) for leasing costs no longer covered by the leasing budget. In FY2001 DPS relocated some operations from leased space to the Juneau Public Safety Building (a Public Building Fund facility).												
Transfer to Dept. of Community & Economic Development												
	At trout	-14.8	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.8										
Transfer to the DCED State Facilities Rent component to correct their Atwood Building funding level to reflect actual space utilization. During the transition to the Atwood Building from private leased space, the space needs of DCED was underestimated.												

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
	Subtotal	32,620.2	0.0	0.0	32,620.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	32,620.2	0.0	0.0	32,620.2	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
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	491.0	481.8	5.0	0.0	4.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		375.4										
1007 I/A Rcpts		115.6										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	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										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1007 I/A Rcpts		3.0										
1053 Invst Loss		2.8										
To record allocation of funding for additional labor costs.												
Subtotal		505.5	496.3	5.0	0.0	4.2	0.0	0.0	0.0	7	0	0

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

New PFT Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This change record will establish a permanent full time (PFT) position which was included in the FY2001 Governor's budget. The pcn is 02-5156. The position, which would have been funded through a transfer of funds from the Leases budget, was deleted when the funding transfer was rejected.

The position is needed to support the business functions of lease administration. These tasks include lease renewal, replacement and enforcement. Without the position the Leases program will be seriously understaffed and unable to meet the demands of both the vendor (lessors) and tenant agency community.

Unbudgeted CIP receipts will be used to fund a temporary position in this component, which will allow existing funds to be used to fund this position.

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
Subtotal		505.5	496.3	5.0	0.0	4.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1053 Invst Loss		-2.8										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1007 I/A Rcpts		-0.3										
Labor Cost Reconciliation												
	LIT	0.0	-8.8	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
Transfer of personal services to contractual is necessary in order to reconcile Year 2 labor costs for COLA calculation.												
Subtotal		504.0	486.0	5.0	8.8	4.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		504.0	486.0	5.0	8.8	4.2	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
HB 112 Establish Alaska Public Building Fund Approp to DOA, CH 19 SLA 2000, ADN 0210005												
	FisNot	6,602.6	0.0	0.0	6,602.6	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		6,602.6										
To record increase from the fiscal note for HB 112, establishing the Alaska Public Building Fund.												
Subtotal		6,602.6	0.0	0.0	6,602.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		6,602.6	0.0	0.0	6,602.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Public Building Operations Costs												
	Inc	148.8	0.0	0.0	148.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		148.8										
Additional funding is needed to pay for projected increases in utility costs and other operational expenses of the eight public building fund program facilities. These funds are from rent payments by public building tenant agencies.												
Building Maintenance Funding												
	Inc	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		28.0										
Additional funding is needed to partially fund three building maintenance positions which are being transferred to the Division of General Services from the Department of Transportation and Public Facilities in a separate transaction. These positions will provide necessary building maintenance support.												
Maintenance Funding Transferred From DCED												
	Atrin	151.2	151.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.2										
\$151.2 of General Funds is transferred from the Department of Community and Economic Development to provide partial funding for three positions being transferred from the Department of Transportation and Public Facilities in a separate transaction. These positions will continue to provide necessary building maintenance support.												
Maintenance Funding and Positions Transferred From DOTPF												
	Atrin	332.8	332.8	0.0	0.0	0.0	0.0	0.0	0.0	9	5	0
1007 I/A Rcpts		332.8										

Fourteen positions and 332.8 of I/A authorization are transferred from the Department of Transportation and Public Facilities to the Division of General Services.

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
These positions will continue to provide necessary building maintenance support for Juneau facilities.												
Funding for Maintenance Positions												
LIT		0.0	335.4	0.0	-335.4	0.0	0.0	0.0	0.0	0	0	0
Funding is transferred within the program to partially fund the 14 maintenance positions transferred from the Department of Transportation and Public Facilities in a separate transaction.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
1007 I/A Rcpts		-0.4										
1147 PublicBldg		4.6										
Subtotal		7,263.2	847.2	0.0	6,416.0	0.0	0.0	0.0	0.0	9	5	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		7,263.2	847.2	0.0	6,416.0	0.0	0.0	0.0	0.0	9	5	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
HB 112 Establish Alaska Public Building Fund Approp to DOA, CH 19 SLA 2000, ADN 0210006												
	FisNot	92.4	63.5	3.5	23.4	2.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		92.4										
To record increase from the fiscal note for HB 112, establishing the Alaska Public Building Fund.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		0.2										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		3.5										
To record allocation of funding for additional labor costs.												
Subtotal		96.1	67.2	3.5	23.4	2.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Addition of PFT Position												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Fiscal Note for HB 112, which established the Facilities program, included one PFT position. The position was not included in the new legislation scenario and, therefore, needs to be added.												
Subtotal		96.1	67.2	3.5	23.4	2.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Public Building Program Support												
	Inc	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		26.0										
1147 PublicBldg		100.0										
One permanent full time position and associated funding is necessary to provide administrative support to the Public Building program. Rent rate calculations, cost allocation plans, and agency billings responsibilities far exceeds the capacity of the single position in place prior to this addition.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1147 PublicBldg		-0.7										
Subtotal		221.9	193.0	3.5	23.4	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		221.9	193.0	3.5	23.4	2.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Build-Out and Alteration Services:												
Atrin		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
<p>\$100.0 of Interagency Receipt authorization is transferred from the Department of Transportation and Public Facilities to be used for construction services for space build-out and alterations for tenants. The funding is collected from the tenant agencies requiring the build-out and alteration work.</p>												
Operation & Maintenance of Juneau Non-PBF Facilities												
Atrin		982.8	0.0	0.0	815.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		982.8										
<p>This transfer from the Dept. of Transportation & Public Facilities is for maintenance and operation of the Non-Public Building Fund facilities in Juneau.</p> <p>This funding covers a portion of the personal service costs for the eleven positions which currently maintain these facilities. Because these positions spend a portion of their time working on Public Building Fund (PBF) facilities, a portion of the funding and the positions themselves are shown in a separate transfer in the Public Building Fund Facilities component.</p>												
Subtotal		1,082.8	0.0	0.0	915.4	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,082.8	0.0	0.0	915.4	167.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
HB 112 Establish Alaska Public Building Fund Approp to DOA, CH 19 SLA 2000, ADN 0210007												
	FisNot	464.6	0.0	0.0	464.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		464.6										
To record increase from the fiscal note for HB 112, establishing the Alaska Public Building Fund.												
Subtotal		464.6	0.0	0.0	464.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		464.6	0.0	0.0	464.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer to Div. of Motor Vehicles for Lease Costs												
	Trout	-20.9	0.0	0.0	-20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.9										
The Division of Motor Vehicles moved an office from state-owned public facility space in the Juneau Public Safety building to private leased space. The amount that funded the DMV public facilities rent for the vacated space is being transferred to DMV.												
Transfer to DHSS for Facility Rent												
	At trout	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
DOA vacated , which has subsequently been occupied by . This transaction Transfer to the Dept. of Health & Social Services for facility rent for space in the Community Building previously occupied by the Dept of Administration.												
Subtotal		440.8	0.0	0.0	440.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		440.8	0.0	0.0	440.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer from EPORS to fund annuity purchase												
	Trin	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund		75.0										
Transfer from the EPORS component to purchase annuities for three system members who will be eligible to receive a normal benefit under provisions of the UVPARP in FY02; one member will be eligible for an early benefit in FY02.												
Subtotal		75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,111.5	0.0	0.0	15.0	0.0	0.0	1,096.5	0.0	0	0	0
		1,111.5										
Imported from Legislative Finance.												
Subtotal		1,111.5	0.0	0.0	15.0	0.0	0.0	1,096.5	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,111.5	0.0	0.0	15.0	0.0	0.0	1,096.5	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer to new Unlicensed Vessel Participant Annuity Retirement Plan component												
1004 Gen Fund	Trout	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Subtotal		1,036.5	0.0	0.0	15.0	0.0	0.0	1,021.5	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,036.5	0.0	0.0	15.0	0.0	0.0	1,021.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1081 Info Svc	ConfCom	20,627.6	9,434.4	224.5	8,547.8	1,347.1	1,073.8	0.0	0.0	129	0	2
		20,627.6										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
1081 Info Svc	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
1081 Info Svc	FisNot	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
1081 Info Svc	Special	196.7	196.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To record allocation of funding for additional labor costs.												
Subtotal		20,838.5	9,645.3	224.5	8,547.8	1,347.1	1,073.8	0.0	0.0	129	0	2
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Non-permanent position deletion												
PCN 02N693 is deleted. This non-permanent position is no longer needed.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Student intern positions												
Student intern PCNs 02N807, 02N829, and 02N830 are being added. These student intern positions will provide clerical and data entry support to the administrative section.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Short-term non-permanent position												
PCN 02N832, a short-term non-permanent project manager position, is being added. This position will expire on October 23, 2000.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		20,838.5	9,645.3	224.5	8,547.8	1,347.1	1,073.8	0.0	0.0	129	0	5
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Non-permanent position deletion												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 02N832 was created to manage a major software upgrade to the mainframe operating system and to coordinate testing and implementation with the agencies. The project was completed in FY2001, and the position is deleted.												
Project Non-permanent position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 02-#014 is being added as a project non-permanent position to serve as the primary project lead for the telecommunications partnering RFP and assist in other development projects the department currently has underway. This special project position expires in October 2002.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		31.7										
Subtotal		20,870.2	9,677.0	224.5	8,547.8	1,347.1	1,073.8	0.0	0.0	129	0	5
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Increased Bandwidth												
	Inc	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		178.9										
\$178.9 is necessary to increase bandwidth. As reliance on the internet increases so too does the need for bandwidth, which is currently being used at near capacity.												
This increment is unrelated to the Telecommunications Request for Proposal (RFP) and will be needed regardless of the outcome of the RFP.												
Totals		21,049.1	9,677.0	224.5	8,726.7	1,347.1	1,073.8	0.0	0.0	129	0	5

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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1108 Stat Desig	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
Imported from Legislative Finance.												
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Emergency Communications Infrastructure Support												
1004 Gen Fund	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
This appropriation into the Information Services Fund supports minimal levels of maintenance of the emergency communications system infrastructure (SATS) the state operates and maintains, such as 2 way radio relay sites including towers, relay equipment, generator power at remote sites, etc. Because emergency communications systems must be available in an emergency for use by any state agency or other users, such as local governments or federal agencies, it is not appropriate for the few state agencies that use these systems for routine operations to pay all costs of repair and maintenance.												
Subtotal		705.0	0.0	0.0	650.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		705.0	0.0	0.0	650.0	0.0	0.0	0.0	55.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	54.2	0.0	5.5	6.0	0.5	0.0	42.2	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		54.2	0.0	5.5	6.0	0.5	0.0	42.2	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
APBC Grantee Management												
	LIT	0.0	0.0	-5.5	-0.1	-0.5	0.0	6.1	0.0	0	0	0
In FY2000 the Department of Administration entered into a grant agreement with the Alaska Public Broadcasting Joint Venture (APBJV), comprised of the Alaska Public Radio Network and the Alaska One Public Television Network, to cover the operations of the Alaska Public Broadcasting Commission (APBC). In FY2001, additional administrative responsibilities are being transferred to the APBJV.												
The APBJV will now handle all travel related arrangements for the APBC as well as all contractual arrangements, other than those services being provided by the State, and will purchase necessary supplies to carry out APBC duties.												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund		2,469.9										
Imported from Legislative Finance.												
Subtotal		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
		754.3										
Imported from Legislative Finance.												
Subtotal		754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,306.0	0.0	0.0	1,306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		632.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		573.7										
Imported from Legislative Finance.												
Subtotal		1,306.0	0.0	0.0	1,306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Management, Operations and Technical Monitoring Grant												
	LIT	0.0	0.0	0.0	-109.5	0.0	0.0	109.5	0.0	0	0	0
Funds available in the contractual line were budgeted for the support and maintenance of the Satellite Interconnection Project. It is the intent of the Alaska Public Broadcasting Commission to grant these funds to the Alaska Public Broadcasting Joint Venture (APBJV), comprised of the Alaska Public Radio Network and the Alaska One Public Television Network. Under a grant agreement, the APBJV will assume responsibility for managing and implementing this project.												
Subtotal		1,306.0	0.0	0.0	1,196.5	0.0	0.0	109.5	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transponder Cost Increase												
	Inc	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,600.0										
This increase is needed to cover the anticipated cost increase for satellite transponder services in FY2002. The satellite transponder space is purchased from AT&T Alascom, who is in the process of migrating to a new satellite with full implementation scheduled for March 2001. This estimate of increased costs is based on preliminary tariff information provided by AT&T Alascom.												
The State of Alaska has enjoyed a very cost efficient tariff since the inception of the satellite project over two decades ago. In large part, that tariff was a function of the negotiations of the day and the fact that the transponder's footprint was confined to Alaska. However, the new satellite has higher levels of power, a nationwide footprint, and is fully compatible with the existing state infrastructure making its space much more valuable to the vendor.												
Public broadcasting, ARCS, Gavel to Gavel, the University's Distance Education service and public radio all rely on the state funded satellite transponder for delivery of service.												
Subtotal		2,906.0	0.0	0.0	2,796.5	0.0	0.0	109.5	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												

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
	Totals	2,906.0	0.0	0.0	2,796.5	0.0	0.0	109.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	22,405.0	441.0	17.4	21,933.1	10.0	3.5	0.0	0.0	6	0	0
1007 I/A Rcpts		22,405.0										
Imported from Legislative Finance.												
HB 112 Establish Alaska Public Building Fund Approp to DOA, CH 19 SLA 2000, ADN 0210003												
	FisNot	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.6										
To record increase from the fiscal note for HB 112, establishing the Alaska Public Building Fund.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.6										
To record allocation of funding for additional labor costs.												
Subtotal		22,434.9	453.3	17.4	21,950.7	10.0	3.5	0.0	0.0	6	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		22,434.9	453.3	17.4	21,950.7	10.0	3.5	0.0	0.0	6	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
I/A Rcpts Related To SLA 2000 Workers' Comp Legislation Fiscal Notes												
	Misadj	919.1	0.0	0.0	919.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		919.1										

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
This adjustment provides the inter-agency receipt authorization related to the fiscal notes for CH 89 SLA 2000 (HB 378 Fees for Workers' Comp and Worker Safety - see RP 02-1-0017) , and CH 105 SLA 2000 (HB 419 Workers' Comp - see RP 02-1-0018). Although the fiscal notes for these bills that provided funding to other state agencies were included in the FY2001 enacted budget, the fiscal notes with the interagency receipts authority for Risk Management were inadvertently omitted. The receipts were collected via unbudgeted RSAs in FY2001.												
Year 2 Labor Costs - Net Change from FY2001												
	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										
Labor Cost Reconciliation												
	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of personal services to contractual is necessary in order to reconcile Year 2 labor costs for COLA calculation.												
Subtotal		23,353.8	447.1	17.4	22,875.8	10.0	3.5	0.0	0.0	6	0	0
*****		Changes From FY2002 Governor To FY2002 Governor Amended										*****
Totals		23,353.8	447.1	17.4	22,875.8	10.0	3.5	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,868.3	1,832.9	149.0	810.3	26.0	50.1	0.0	0.0	23	0	0
1002 Fed Rcpts		100.0										
1108 Stat Desig		2,768.3										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.2										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1108 Stat Desig		2.2										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1108 Stat Desig		35.9										
To record allocation of funding for additional labor costs.												
Correct Fund Sources for HB419 to Reflect HB418, CH 101, SLA 2000												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-2.2										
1162 AOGCC Rcpt		2.2										
Correct Fund Sources for HB378 to Reflect HB418, CH 101, SLA 2000												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-0.2										
1162 AOGCC Rcpt		0.2										
Technical Correction to Fund Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: 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	
1108 Stat Desig		-2,768.3											
1162 AOGCC Rcpt		2,768.3											
Subtotal		2,909.2	1,873.8	149.0	810.3	26.0	50.1	0.0	0.0	23	0	0	
***** Changes From FY2001 Authorized To FY2001 Management Plan *****													
Subtotal		2,909.2	1,873.8	149.0	810.3	26.0	50.1	0.0	0.0	23	0	0	
***** Changes From FY2001 Management Plan To FY2002 Governor *****													
Training, Travel and Salary Administration													
Inc		106.4	73.4	25.0	8.0	0.0	0.0	0.0	0.0	0	0	0	
1162 AOGCC Rcpt		106.4											

Salary Administration: During FY2000 range increases were approved for AOGCC engineer and geologist positions (RP 02-1-0029). These increases were approved to narrow the gap between state and private sector salaries and hopefully enable the AOGCC to hire qualified personnel (\$61.9). Additional reclassifications occurred for two statistical technicians (\$6.9) and an accounting clerk (\$4.6).

This increase also covers additional training costs for the senior petroleum engineer and five petroleum inspectors for petroleum measurement and metering classes. These classes are important because the commission has exclusive oversight authority for highly technical metering equipment both on the North Slope and Cook Inlet. Meter reliability is critical for the state since data from those meters is used as the basis for calculating oil and gas royalty and tax revenues. The reliability of that data is also critical to the commission's reservoir management program. Calculation of reservoir voidage, or the relationship between produced fluids and injected fluids, is a vital aspect of properly managing individual reservoirs. These six people are the only state personnel who physically monitor and ensure meter compliance. Training is in two one-week sessions and is only available out of state. The cost for each one-week session is approximately \$4,000. We propose to stagger the training and offer four training sessions per year.

GWPC Co-chair appointment: Our natural resources manager has been nominated to co-chair the Class II section of the Groundwater Protection Council (GWPC), a national organization of state and federal regulatory agencies. The State of Alaska is a member of the organization and the AOGCC is the agency that has responsibility for implementing the Class II portion of EPA's Underground Injection Control Program. The GWPC has been an instrumental forum for the AOGCC to work out its implementation differences with the EPA. Requires travel four times per year.

Coiled Tubing Drilling Subcommittee: Travel costs associated with participation in the American Petroleum Institute (API) subcommittee on Recommended Practices for Coiled Tubing Drilling. API publishes Recommended Practices that are used as guidelines by the Industry and regulatory agencies. The AOGCC has by reference incorporated a number of API's recommended practices into its regulations. Our petroleum inspectors have had significant exposure to the use of this developing technology in Alaska and have been invited to participate in the process of developing those standards. There is no firm schedule yet, but the plan anticipates about three trips per year over the next couple of years. Expenses would be approximately \$3,000 per trip.

Additional Lease Costs

Inc		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC		50.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rcpt												
<p>Lease costs for FY2002 will be higher than the amount originally budgeted for lease space. The original amount appropriated for lease costs was calculated based on space needs for the commission co-locating with the RCA and sharing common space, such as hearing rooms, reception area, etc. The plan to co-locate with the RCA is no longer in place.</p>												
Database Development, Implementation and Data Management												
	Inc	137.7	37.7	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Rcpt		137.7										
<p>Funding will provide professional services for database development and information management. Through DOE grant money and the Groundwater Protection Council the AOGCC has acquired a database developed for use by oil and gas regulatory agencies. Funding is needed for customization and development and implementation of subsequent phases.</p> <p>In addition, with increased activity, changes in business practices, and the move toward acquiring, storing and using data electronically, the AOGCC needs a permanent position to perform complex duties associated with management of technical information. It was originally anticipated that the AOGCC would acquire some shared administrative and technical support with the co-location of the AOGCC with the RCA. When that did not occur, a temporary employee was hired to perform duties that initially appeared to be of a short-term nature. It has become apparent that the workload is permanent and an evaluation of the skills necessary to carry out these duties requires at a minimum an Administrative Clerk III.</p>												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-35.9										
1162 AOGCC Rcpt		35.9										
<p>Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1162 AOGCC Rcpt		10.6										
<hr/>												
	Subtotal	3,214.0	1,995.6	174.0	968.3	26.0	50.1	0.0	0.0	24	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
North Slope Lease Space Costs												
	Inc	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		26.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This increment will fund additional office space for North Slope Inspectors. As the AOGCC's presence on the North Slope increases, additional office space is required. Current plans call for occupying space the FAA is preparing to vacate.</p>												
Engineer and Geologist Salary Increases												
	Inc	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		180.0										
<p>The purpose of this increment is to fund salary increases for key professional positions at the AOGCC. The increase is necessary in order for the AOGCC to be able to recruit and retain employees for its professional level positions.</p>												
Totals		3,420.0	2,175.6	174.0	994.3	26.0	50.1	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	53,546.6	0.0	0.0	0.0	0.0	0.0	53,546.6	0.0	0	0	0
1004 Gen Fund		53,546.6										
Imported from Legislative Finance.												
SB247 Veterans' Eligibility for Longevity Bonus Approp to DOA, CH 55 SLA 2000, ADN 0210015												
	FisNot	12.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0	0	0
1004 Gen Fund		12.0										
To record increase from fiscal note for SB 247, Veterans' Eligibility for Longevity Bonus.												
Subtotal		53,558.6	0.0	0.0	0.0	0.0	0.0	53,558.6	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		53,558.6	0.0	0.0	0.0	0.0	0.0	53,558.6	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Reduction Due to the Number of Recipients Declining												
	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
This reduction reflects the projected decrease in Longevity Bonus payments.												
Subtotal		52,558.6	0.0	0.0	0.0	0.0	0.0	52,558.6	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		52,558.6	0.0	0.0	0.0	0.0	0.0	52,558.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	9,628.1	3,198.2	87.2	6,305.5	20.8	16.4	0.0	0.0	51	4	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		7,611.9										
1005 GF/Prgm		95.1										
1007 I/A Rcpts		544.6										
1037 GF/MH		1,176.5										
1092 MHTAAR		150.0										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.1										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		3.3										
1007 I/A Rcpts		0.5										
1037 GF/MH		1.3										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		40.6										
1007 I/A Rcpts		9.4										
1037 GF/MH		18.6										
1053 Invst Loss		16.9										
To record allocation of funding for additional labor costs.												
Subtotal		9,720.5	3,290.6	87.2	6,305.5	20.8	16.4	0.0	0.0	51	4	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												

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
Family & Private Guardian Program - MHTAAR												
LIT		0.0	80.0	15.0	-100.0	5.0	0.0	0.0	0.0	0	0	0
An increment of \$150.0 of MHTAAR funds for family and private guardians training was approved for FY2001. The increment was requested in contractual services. It was originally planned that a contractor would provide the training. The plan now calls for OPA staff to provide most of the training.												
The funds being transferred to personal services and travel will cover staff and travel costs relative to the training.												
FY2001 Reconciliation - Position Adjustment, ADN 0200167												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
PCN's 02-1642, 02-1651, and 02-1650 were changed from part-time to full-time positions during FY2000 per approved revised program ADN 0200167.												
FY2001 Reconciliation - Position Adjustment, ADN 0200172												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 02-1661 was changed from full-time to part-time and the job class changed from an Associate Attorney II to an Attorney III during FY2000 per approved revised program ADN 0200172.												
Subtotal		9,720.5	3,370.6	102.2	6,205.5	25.8	16.4	0.0	0.0	53	2	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Keep up with Child in Need of Aid Caseload Increase												
Inc		250.0	160.3	0.0	89.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		250.0										
Continued caseload increases relating to child protection (Child in Need of Aid program) mandate the expansion of the Guardian Ad Litem staff in both Fairbanks and Anchorage. Caseloads have been increasing significantly for the past three years. Costs include 160.3 for two full-time and one part-time positions and 89.7 for contractual services to fund representation of parents with whom the Alaska Public Defender agency has a conflict of interest.												
Funding to Cover Projected Caseloads												
Inc		600.0	400.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
This request is based on caseload projections which indicate a 600.0 shortfall in FY2001.												
Family & Private Guardian Program - MHTAAR												
OTI		-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-55.0										
Trust funds will be used to provide training and technical assistance to family and private guardians throughout the state. This one-time item represents a reduction in the level of funding from \$150.0 in FY2001 to \$95.0 in FY2002.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		16.9										
1053 Invst Loss		-16.9										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		-0.1										
1037 GF/MH		4.0										
Trust Fund Accounting												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
This funding is from administrative fees charged to trust accounts to cover costs of account management, auditing, and oversight. These trust accounts use a computerized trust accounting system which is unique within state government and which requires specialized training, audit oversight, and frequent work with the software provider.												
Subtotal		10,628.1	3,888.5	102.2	6,595.2	25.8	16.4	0.0	0.0	55	3	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Fund Change - GF to GF/MH												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
1037 GF/MH		200.0										
\$200.0 of OPA funding is changed from General Fund to General Fund/Mental Health per recommendation of the Alaska Mental Health Trust Authority. The changed is based upon updated costs associated with serving Trust beneficiaries.												
Totals		10,628.1	3,888.5	102.2	6,595.2	25.8	16.4	0.0	0.0	55	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	9,942.1	8,600.7	267.2	967.0	74.2	33.0	0.0	0.0	120	4	13
1004 Gen Fund		9,138.8										
1005 GF/Prgm		190.6										
1007 I/A Rcpts		486.7										
1037 GF/MH		126.0										
Imported from Legislative Finance.												
SB 259 Crimes: Representations/I.D./Computers, CH 65 SLA 2000, ADN 0210016												
	FisNot	21.5	0.0	3.3	11.7	0.0	6.5	0.0	0.0	0	0	0
1004 Gen Fund		21.5										
To record increase from the fiscal note for SB 259.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.1										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.2										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	192.9	192.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
1007 I/A Rcpts		6.8										
1037 GF/MH		3.8										
1053 Invst Loss		67.7										
1108 Stat Desig		98.3										

To record allocation of funding for additional labor costs.

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
Subtotal		10,170.2	8,807.3	270.5	978.7	74.2	39.5	0.0	0.0	120	4	13
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Two Positions Added During FY2000												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two new positions were added to the Public Defender Agency during FY 2000. PCN 02-1305, a Paralegal in the Bethel Office, was added per approved revised program ADN 0200166. PCN 02-1320, a Legal Secretary II in the Palmer Office, was added per approved revised program ADN 0200079.												
PPT PCN Deleted												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
One PPT position, pcn 02?220, is deleted.												
Subtotal		10,170.2	8,807.3	270.5	978.7	74.2	39.5	0.0	0.0	122	3	13

***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Maintain Critical Services												
Inc		457.4	345.3	14.3	62.0	7.8	28.0	0.0	0.0	4	1	0
1004 Gen Fund		457.4										

This funding is necessary to prevent further reduction in service due to caseload growth, implementation of new programs and the ending of outside sources of funding and includes:

\$71.6 Funding for Bethel Paralegal. This position was funded in FY2000 and 2001 by a Juvenile Justice Accountability Block Grant and that funding is scheduled to end by FY2002.

\$111.9 Felony DWI attorney.

\$71.9 Palmer investigator

\$144.3 Mental Health Court Attorney and Social Worker

\$57.7 Parole Attorney, half-time. .

Fund Paralegals and Needed Services												
Inc		834.0	394.5	219.2	150.3	8.0	62.0	0.0	0.0	8	0	0
1004 Gen Fund		834.0										

This increment funds items previously reduced or eliminated to meet shortfalls and items specifically noted in the 1998 Legislative Audit review of the PD including:

\$474.1 Funding for 8 paralegals.

\$26.7 Kodiak Investigator

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
\$183.2 Improve travel for rural court locations												
\$10.0 Transportation costs for summer volunteer program												
\$100.0 Additional computer legal research												
\$40.0 Implement case management system												
Convert Special FY2001 Labor Cost Fund Sources to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.1										
1005 GF/Prgm		5.9										
1053 Invst Loss		-67.7										
1108 Stat Desig		-98.3										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
1005 GF/Prgm		-0.6										
1007 I/A Rcpts		3.9										
1037 GF/MH		0.3										
Chapter 65, SLA 00 Fiscal Note Reduction												
OTI		-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
Authorization identified as being for one-time equipment purchases is deleted.												
Subtotal		11,511.7	9,598.7	504.0	1,191.0	90.0	128.0	0.0	0.0	134	4	13
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		11,511.7	9,598.7	504.0	1,191.0	90.0	128.0	0.0	0.0	134	4	13

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Public Offices Commission Language (2539)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
Imported from Legislative Finance.												
Subtotal		70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Remove Election Year Funding												
1004 Gen Fund	OTI	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
Funding was provided in FY2001 to cover increased costs related to the 2000 elections.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: 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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	733.0	607.7	10.9	105.7	8.7	0.0	0.0	0.0	10	1	0
1004 Gen Fund		679.2										
1005 GF/Prgm		53.8										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
1053 Invst Loss		5.3										
To record allocation of funding for additional labor costs.												
Subtotal		752.3	627.0	10.9	105.7	8.7	0.0	0.0	0.0	10	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Part time project position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
A part-time project position is created with the FY2001 Reconciliation revised program to help data entry for the statewide election. The position will be funded with the one-time appropriation of \$70.0 which resides in a separate budget component.												
Subtotal		752.3	627.0	10.9	105.7	8.7	0.0	0.0	0.0	10	2	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										

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
1005 GF/Prgm		0.8										
1053 Invst Loss		-5.3										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Delete Temporary Part-time Position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
To delete a temporary part-time position that was funded in FY2001 by a one-time increment for election year activity. This funding will not be received in FY2002.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1005 GF/Prgm		-0.7										
Subtotal		752.6	627.3	10.9	105.7	8.7	0.0	0.0	0.0	10	1	0
*****		***** Changes From FY2002 Governor To FY2002 Governor Amended *****										
Totals		752.6	627.3	10.9	105.7	8.7	0.0	0.0	0.0	10	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	8,702.6	6,747.4	60.4	1,744.6	99.1	51.1	0.0	0.0	145	11	0
1004 Gen Fund		3,223.0										
1005 GF/Prgm		5,244.7										
1007 I/A Rcpts		34.9										
1053 Invst Loss		200.0										
Imported from Legislative Finance.												
HB 108 Use, Regulation, and Operation of Boats, CH 28 SLA 2000, ADN 0210010												
	FisNot	471.2	260.7	15.0	115.5	0.0	80.0	0.0	0.0	5	2	2
1005 GF/Prgm		471.2										
To record increase from the fiscal note for HB 108, Boat Registration.												
HB 418 Receipt Supported Services (as related to HB 108), CH 101 SLA 2000, ADN 0210010												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-471.2										
1156 Rcpt Svcs		471.2										
HB 418 changes the funding source for the boat registration program from GF/Program Receipts to non-GF Receipt Supported Services.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1005 GF/Prgm		0.5										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1005 GF/Prgm		4.5										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.3										
1007 I/A Rcpts		0.7										
1053 Invst Loss		128.9										

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

To record allocation of funding for additional labor costs.

Subtotal		9,405.9	7,240.2	75.4	1,860.1	99.1	131.1	0.0	0.0	150	13	2
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***** **Changes From FY2001 Authorized To FY2001 Management Plan** *****

Additional Seasonal Positions, ADN 0200169

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
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Two additional seasonal positions were added during FY2000 per approved revised program ADN 0200169. The positions were added to the Fairbanks Field Office.

Subtotal		9,405.9	7,240.2	75.4	1,860.1	99.1	131.1	0.0	0.0	150	15	2
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Private Partner Audits

Inc		118.5	84.5	15.0	6.0	3.0	10.0	0.0	0.0	2	0	0
1005 GF/Prgm		118.5										

This increase will provide for two positions used to create a partnership audit field section which would provide performance audits of third party testers, snow machine dealers, boat dealers, automobile dealers, commission agents, and other motor vehicle partners statewide.

Where third party testers are used instead of state employees, there is a federal requirement to perform compliance audits of all participants in the program. Currently we are backlogged in the number of audits to be performed.

Convert Special Fund Sources to GF

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
1053 Invst Loss		-200.0										

To convert one-time fund source from ILTF to GF.

Convert Special FY2001 Labor Cost Fund Sources to GF

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
1005 GF/Prgm		102.2										
1053 Invst Loss		-128.9										

Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.

Delete Vacant Positions

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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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
Positions must be deleted in order to adjust for the underfunding of personal services.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										
1005 GF/Prgm		2.6										
1007 I/A Rcpts		-0.1										
Transfer From Administration State Facilities to Cover Leasing Costs												
	Trin	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
The Division of Motor Vehicles moved an office from state-owned public facility space in the Juneau Public Safety building to private leased space. The amount that funded the DMV public facilities rent for the vacated space is being transferred to DMV.												
Chapter 28, SLA 00 Fiscal Note Reduction												
	OTI	-70.1	0.0	0.0	0.0	0.0	-70.1	0.0	0.0	0	0	0
1156 Rcpt Svcs		-70.1										
Authorization identified as being for one-time equipment purchases is deleted.												
Subtotal		9,462.0	7,311.5	90.4	1,887.0	102.1	71.0	0.0	0.0	149	15	2
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Polaroid Contract Increase												
	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.0										
DMV contracts with Polaroid to produce driver licenses and ID cards; this is the only vendor supplying states that still use a photo license. The contract with Polaroid was renewed this summer at an increased per-license cost of \$0.81. An additional \$170.0 is needed to cover the cost of this contract.												
DMV issued a Request for Proposals (RFP) for a digital licensing system in early FY2001. This increment is necessary because no vendors responded to the RFP. DMV intends to issue an amended RFP later in FY2001.												
Administrative Hearing Costs												
	Inc	205.8	149.7	30.0	0.0	0.0	26.1	0.0	0.0	3	0	0
1005 GF/Prgm		205.8										
Totals		9,837.8	7,461.2	120.4	2,057.0	102.1	97.1	0.0	0.0	152	15	2

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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	32,933.3	26,669.0	39.7	4,933.1	1,050.2	137.6	103.7	0.0	522	88	66
1004 Gen Fund		10,528.7										
1005 GF/Prgm		9,873.7										
1007 I/A Rcpts		123.0										
1037 GF/MH		10,032.9										
1118 Pioneers'		2,375.0										
Imported from Legislative Finance.												
HB 418 Receipt Supported Services Funding Source Change, CH 101 SLA 2000, ADN 0210021												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-9,873.7										
1118 Pioneers'		-2,375.0										
1156 Rcpt Svcs		12,248.7										
Fiscal note for HB 418 changes the funding sources for the Pioneers' Homes component from GF/Program Receipts and GF/Pioneers' Homes Receipts to non-GF/Receipt Supported Services.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1005 GF/Prgm		0.6										
1037 GF/MH		1.4										
1118 Pioneers'		0.2										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1005 GF/Prgm		5.4										
1007 I/A Rcpts		0.2										
1037 GF/MH		13.1										
1118 Pioneers'		2.4										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	859.0	859.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		285.9										
1007 I/A Rcpts		3.2										

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
1037 GF/MH		304.9										
1053 Invst Loss		209.1										
1118 Pioneers'		55.9										

To record allocation of funding for additional labor costs.

Correct Fund Sources for HB378 to Reflect HB418, CH 101 SLA 2000, ADN 0210021

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-0.6										
1118 Pioneers'	-0.2										
1156 Rcpt Svcs	0.8										

To record change in funding source for amount of GF/Program Receipts and GF/Pioneers' Homes Receipts that were allocated to the Pioneers' Homes component on the fiscal note for HB 378 Workers' Compensation.

HB 418 changes the funding source for the Pioneers' Homes component from GF receipts to non-GF/Receipt Supported Services.

Correct Fund Sources for HB419 to Reflect HB418, CH 101 SLA 2000, ADN 0210021

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-5.4										
1118 Pioneers'	-2.4										
1156 Rcpt Svcs	7.8										

To record change in funding source for amount of GF/Program Receipts and GF/Pioneers' Homes Receipts that were allocated to the Pioneers' Homes component on the fiscal note for HB 419 Workers' Compensation.

HB 418 changes the funding source for the Pioneers' Homes component from GF receipts to non-GF/Receipt Supported Services.

Subtotal	33,831.0	27,566.7	39.7	4,933.1	1,050.2	137.6	103.7	0.0	522	88	66
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***** **Changes From FY2001 Authorized To FY2001 Management Plan** *****

PPT to PFT											
PosAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

A Juneau Pioneers' Home PPT Nurse II position is changed to a permanent full-time Nurse III position. The pcn is 02-7824. Additional staff hours were needed to insure 24 hour nursing coverage and oversight of the medication administration program.

New Position											
PosAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

A Pharmacist position is added to provide flexibility necessary to extend the Pioneers' Home Pharmacy hours and to enable one Pharmacist to focus on clinical issues, training issues, and to visit each Pioneers' Home quarterly. The pcn is 02-7947.

Position Adjustments

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-5	0
<p>Two permanent part-time certified nurse aide positions are reclassified to permanent full-time. The pcns are 02-7936 and 02-7937. In addition, three permanent part-time certified nurse aide positions are deleted. The pcns are 02-7938, 02-7939, and 02-7940.</p> <p>The Fairbanks Pioneers' Home needs additional direct care staff. Initially, it was felt that the need could be satisfied by filling several part-time positions with the employees scheduled to work two to three days per week. The positions were posted on Workplace Alaska, but there were no applicants. The full-time positions were added and the part-time positions deleted to attract qualified applicants. Both full-time positions are currently filled.</p>												

Subtotal	33,831.0	27,566.7	39.7	4,933.1	1,050.2	137.6	103.7	0.0	526	82	66
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Changes From FY2001 Management Plan To FY2002 Governor

Convert Special FY2001 Labor Cost Fund Sources to GF

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	81.1											
1005 GF/Prgm	128.0											
1053 Invst Loss	-209.1											
1118 Pioneers'	-55.9											
1156 Rcpt Svcs	55.9											

Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.

Correct Fund Source to Reflect HB 418, CH 101, SLA 2000

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	-128.0											
1156 Rcpt Svcs	128.0											

In the conversion of one-time labor cost funding sources from ILTF to GF, the Pioneers' Homes component received GF/Program receipt authority. HB 418, Chapter 101, SLA 2000 changes Pioneers' Homes GF/Program receipts to non-GF receipt supported services. This transaction reflects the funding source change per HB 418.

Veterans Preference for Pioneers' Home Admissions

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	2,474.7											
1156 Rcpt Svcs	2,633.0											

Funding for direct care staff and ancillary services to enable the Pioneers' Homes to admit applicants to about 86 vacant Pioneers' Home beds in the Anchorage, Palmer, and Sitka homes. The majority of admissions to these vacant beds are anticipated to be Veterans. The Governor's proposed legislation provides for a Veterans preference for Pioneers' Home admissions. The proposed statute will also give special recognition of Veterans in the Pioneers' Homes by renaming the Pioneers' Homes 'The Pioneers' and Veterans Homes'.

Year 2 Labor Costs - Net Change from FY2001

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	28.0											

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
1004 Gen Fund		13.0										
1007 I/A Rcpts		-1.8										
1037 GF/MH		-11.5										
1156 Rcpt Svcs		28.3										
Subtotal		38,966.7	32,376.0	39.7	5,183.2	1,126.5	137.6	103.7	0.0	652	87	66
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Upgrade Nursing Positions												
	Inc	745.0	745.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		745.0										
Totals		39,711.7	33,121.0	39.7	5,183.2	1,126.5	137.6	103.7	0.0	652	87	66

The several departments with nursing positions and the Division of Personnel have agreed to implement a two-range pay increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities. The Department of Administration has 105 nurse positions in the FY2002 Pioneers' Homes budget, including 20 nurses added for the Veterans' Home proposal.

At present the Pioneers' Homes have three vacant permanent nurse positions and eleven vacancies among their on-call substitute positions. Recruitment for two of the three current permanent position vacancies is proving very difficult. One of those vacant positions, located in Anchorage, had been vacant since December 12.

Alaska is not competitive in wages paid to skilled and semi-skilled nursing positions. According to information provided by the Division of Personnel, registered nurses with no experience employed by the State of Alaska earn \$2,566 per month, compared to an average of \$3,058 per month paid by competitive employers. Registered nurses with 5 years experience employed by the State of Alaska earn \$2,929 per month, compared to an average of \$3,238 paid by competitive employers. At career maximum (about 14 years), registered nurses employed by the State of Alaska earn \$4,235 per month, compared to an average of \$5,171 per month paid by competitive employers.

The two-range increase will place the State of Alaska in the competitive arena, but not on the leading edge.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,342.4	822.4	16.4	451.7	25.9	26.0	0.0	0.0	14	0	0
1004 Gen Fund		903.0										
1007 I/A Rcpts		322.1										
1037 GF/MH		64.3										
1061 CIP Rcpts		53.0										
Imported from Legislative Finance.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1061 CIP Rcpts		0.1										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1053 Invst Loss		5.9										
1061 CIP Rcpts		1.2										
To record allocation of funding for additional labor costs.												
Subtotal												
		1,367.8	847.8	16.4	451.7	25.9	26.0	0.0	0.0	14	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		1,367.8	847.8	16.4	451.7	25.9	26.0	0.0	0.0	14	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										

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
1053 Invst Loss		-5.9										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
1061 CIP Rcpts		0.3										
Subtotal		1,364.9	844.9	16.4	451.7	25.9	26.0	0.0	0.0	14	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,364.9	844.9	16.4	451.7	25.9	26.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	4,955.5	2,683.3	130.3	1,146.9	28.0	2.0	965.0	0.0	45	2	2
1002 Fed Rcpts		1,715.2										
1003 G/F Match		269.8										
1004 Gen Fund		1,352.0										
1005 GF/Prgm		10.4										
1007 I/A Rcpts		1,060.9										
1037 GF/MH		259.7										
1061 CIP Rcpts		0.2										
1092 MHTAAR		287.3										
Imported from Legislative Finance.												
SB 73 Assisted Living Facilities, CH 83 SLA 2000, ADN 0210013												
	FisNot	1,040.6	0.0	0.0	0.0	0.0	0.0	1,040.6	0.0	0	0	0
1004 Gen Fund		204.0										
1037 GF/MH		445.6										
1092 MHTAAR		391.0										
To record increase from the fiscal note for SB 73, Assisted Living Facilities.												
HB 378 Workers' Comp Fiscal Note, CH 89 SLA 2000, ADN 0210017												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.1										
To record increase from fiscal note for HB 378, relating to accounting service fees for workers' compensation programs.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.3										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.9										
1037 GF/MH		0.3										
1092 MHTAAR		0.1										

To record increase from fiscal note for HB 419, relating to reform of workers' compensation.

Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027

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
	Special	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.0										
1003 G/F Match		1.4										
1004 Gen Fund		14.4										
1007 I/A Rcpts		17.5										
1037 GF/MH		5.5										
1053 Invst Loss		10.1										
1092 MHTAAR		1.2										

To record allocation of funding for additional labor costs.

Subtotal		6,071.5	2,758.7	130.3	1,146.9	28.0	2.0	2,005.6	0.0	45	2	2
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***** **Changes From FY2001 Authorized To FY2001 Management Plan** *****

Alzheimer's Demonstration Grant Allocation

LIT	0.0	46.2	2.1	0.0	0.0	0.0	-48.3	0.0	0	0	1
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This line item transfer moves \$48.3 from the grants line to personal services and travel in the amounts of \$46.2 and \$2.1 respectively.

The FY2001 budget included a \$400.0 Federal authorization increment. The increment was requested in the grants line for anticipated increases of Federal funding. On July 7, 2000, the division was awarded a grant of \$223.0 for an Alzheimer's Disease Demonstration project. One non-perm project position and associated travel will be funded with the grant. The remainder will be granted to the Alzheimer's Association Alaska Chapter and Catholic Community Services/Southeast Senior Services for training and direct care services.

Non Permanent to Permanent Position

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
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In February of 2000, Revised Program ADN 0200053 was approved to change pcn 02-N774 from a non-permanent to a permanent full-time position. The pcn number was changed from 02-N774 to 02-1545.

The position is a Rural Long Term Care Program Associate Coordinator, Range 18.

MHTAAR Line Item Correction

LIT	0.0	0.0	15.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
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At the end of the 2000 legislative session, \$15.0 of MHTAAR funding was added to the Senior Services budget at the request of the Alaska Mental Health Trust Authority. The funding was placed in the grants line. However, funds are to be used for a rural community outreach program, which will involve Senior Services staff travel to rural communities.

Subtotal		6,071.5	2,804.9	147.4	1,146.9	28.0	2.0	1,942.3	0.0	46	2	2
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Improve Medicaid Waiver Processing

Inc	236.8	191.7	8.0	27.8	3.0	6.3	0.0	0.0	3	0	0
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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	
1003 G/F Match		118.4										
1007 I/A Rcpts		118.4										
<p>Three new staff will be responsible for doing the initial work on assessing people for level of care and approving plans of care for Waiver eligible services. They also would work with the 400 providers of home and community based care to assure that all Alaskans eligible for the Medicaid Waivers receive them in a timely manner.</p> <p>The Waivers Program that the Division of Senior Services manages for the Division of Medical Assistance, Dept. of Health & Social Services, has increased from 400 Alaskans to over 1,300 in the last four years with no additional staff to support the increase. These positions are expected to qualify for a 50% match from the Div. of Medical Assistance.</p>												
Assisted Living Rate Increase												
	Inc	672.4	0.0	0.0	0.0	0.0	0.0	672.4	0.0	0	0	0
1004 Gen Fund		672.4										
<p>This increase provides funding at the level shown in FY2002 on the fiscal note to CH 83 SLA 00 (SB 73 Assisted Living Facilities).</p> <p>In the current year (FY 2001) the rate remained at \$30 per day for the months of July and August, then increased to \$50 a day for the balance of the year because the bill did not take effect until Sept. 1, 2000.</p> <p>In FY 2002 the rate will be at \$60 a day for the full 12 months, requiring an increase of \$30 a day for the first two months, and \$10 a day for the last ten months.</p>												
Anticipated Federal Funding Increases												
	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
<p>This increase will allow Senior Services to make prompt use of federal grant funding increases that may become made available during FY2002, such as grants from the Administration on Aging made possible through the National Family Caregivers Act. Historically, some federal funding has materialized that was not anticipated when the state budget is put together 9 months before a new federal fiscal year and 16 months before the end of the state fiscal year being budgeted for.</p>												
Assisted Living Licensing												
	Inc	100.0	70.0	30.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		100.0										
<p>This increment will increase the ability of the Division of Senior Services to license and monitor Assisted Living homes. The number of licensed Assisted Living homes in Alaska continues to grow and is expected to continue increasing as Alaska's population ages. Currently, there are only two full-time and one part-time licensing positions to cover the entire state. This increase will fund one licensing specialist to provide expanded complaint investigations, quality assurance, and training and development of assisted living homes in rural areas of the state.</p>												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.8										

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
1004 Gen Fund		5.3										
1053 Invst Loss		-10.1										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Medicaid Care Plan Counseling Position												
LIT		0.0	62.0	0.0	-62.0	0.0	0.0	0.0	0.0	1	0	0
Provides funding for a Medical Assistance Administrator II position established in FY2001 to to deliver care plan counseling for Div. of Medical Assistance (Dept. of Health & Social Services) Medicaid clients.												
Funding is available for transfer due to cost reductions in contractual services.												
Medical Assistance Administrator												
LIT		0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	1
This transfer is needed in personal services to fund a non-permanent medical assistance administrator position for two years while the existing administrator is working on the Division's data integration project.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.6										
1004 Gen Fund		6.3										
1007 I/A Rcpts		0.1										
1037 GF/MH		-0.6										
1092 MHTAAR		0.1										
Subtotal		7,488.5	3,196.4	185.4	1,052.7	31.0	8.3	3,014.7	0.0	51	2	3

***** **Changes From FY2002 Governor To FY2002 Governor Amended** *****

General Relief Grants for Vulnerable Adults												
Inc		447.3	0.0	0.0	0.0	0.0	0.0	447.3	0.0	0	0	0
1004 Gen Fund		447.3										

The Division of Senior Services administers general relief grants under the Adult Protective Services program for the protection of vulnerable adults (AS 47.24). The grants provide placement in assisted living homes for the most needy adults who qualify for this program.

The number of adults receiving general relief has been increasing by 20 each year, with a FY2000 level of 120 clients receiving grants each month. During FY2001, Adult Protective Services continues to experience growth and is now projecting an average client level of 160 for FY2002.

This budget amendment represents the cost of forty additional general relief clients beyond what was anticipated in the original budget.

Robert Wood Johnson Foundation Grant Award

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1108 Stat Desig	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2001 the Division of Senior Services was awarded a grant from the Robert Wood Johnson Foundation for the Coming Home Program: Affordable Assisted Living. Funds will be used to create affordable models of assisted living targeted to low-income seniors and linked with existing community health care systems. The project has a specific interest in creating models that are workable in smaller and rural communities where there is a particular need for this type of affordable assisted living for seniors. This amendment will enable the Division to expend the grant in FY2002.</p>												
Federal Receipts for Grants to Support Family Caregivers												
1002 Fed Rcpts	Inc	564.3	0.0	0.0	0.0	0.0	0.0	564.3	0.0	0	0	0
<p>The Alaska Commission on Aging has received an increase of \$564.3 in Title III Older Americans Act funding to expand support to family caregivers. The increase is a result of the Older Americans Act Amendments of 2000 that included a new National Family Caregiver Support Program funded in the federal fiscal year 2001 appropriations. This will enable the Commission to expand its grants that partially fund local caregiver services delivered by non-profit organizations. Such services may include information about services, assistance in accessing services, individual counseling, organization of support groups, caregiver training, respite care, and supplemental services on a limited basis.</p>												
Assistant Long Term Care Ombudsman Position												
1037 GF/MH	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This increment will fund a full time assistant Long Term Care Ombudsman position. The Office of the Long Term Care Ombudsman (LTCO) investigates and resolves complaints about health, safety, welfare, or rights of residents in nursing homes and assisted living homes. A secondary program focus is to investigate and resolve similar complaints arising in relation to long term care or residential circumstances of older Alaskans. The LTCO currently has one full time ombudsman and one full time paralegal assistant to respond to complaints for the entire state. The new position will assist in investigating and resolving complaints.</p> <p>This increment was approved by the Alaska Mental Health Trust Authority (AMHTA) for FY2001. With the concurrence of the AMHTA, an executive order was introduced to transfer the function from DOA to the AMHTA. This increment will provide for the on-going staffing necessary for an effective statewide program.</p>												
Totals		8,700.1	3,296.4	185.4	1,152.7	31.0	8.3	4,026.3	0.0	52	2	3

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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	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										
Imported from Legislative Finance.												
Subtotal		1,857.6	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,857.6	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		1,857.6	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,857.6	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	5,514.3	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0	0	0
1002 Fed Rcpts		3,859.0										
1003 G/F Match		644.4										
1004 Gen Fund		1,010.9										
Imported from Legislative Finance.												
Subtotal		5,514.3	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		5,514.3	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Anticipated Federal Funding Increases												
	Inc	625.0	0.0	0.0	0.0	0.0	0.0	625.0	0.0	0	0	0
1002 Fed Rcpts		625.0										
This increase will allow Senior Services to make prompt use of federal grant funding increases that may become made available during FY2002, such as grants from the Administration on Aging made possible through the National Family Caregivers Act. Historically, some federal funding has materialized that was not anticipated when the state budget is put together 9 months before a new federal fiscal year and 16 months before the end of the state fiscal year being budgeted for.												
Subtotal		6,139.3	0.0	0.0	0.0	0.0	0.0	6,139.3	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		6,139.3	0.0	0.0	0.0	0.0	0.0	6,139.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	4,142.5	0.0	0.0	0.0	0.0	0.0	4,142.5	0.0	0	0	0
1004 Gen Fund		1,101.4										
1037 GF/MH		1,871.6										
1092 MHTAAR		1,169.5										
Imported from Legislative Finance.												
Subtotal		4,142.5	0.0	0.0	0.0	0.0	0.0	4,142.5	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		4,142.5	0.0	0.0	0.0	0.0	0.0	4,142.5	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Rural Respite Video Training Program												
	OTI	-56.1	0.0	0.0	0.0	0.0	0.0	-56.1	0.0	0	0	0
1092 MHTAAR		-56.1										
This project was not funded for FY2002. This change record reverses the One-time item.												
Substance Abuse Treatment for Seniors												
	Inc	33.6	0.0	0.0	0.0	0.0	0.0	33.6	0.0	0	0	0
1092 MHTAAR		33.6										

This increment provides continuation funding for two projects that are providing substance abuse treatment to the elderly. However, funding is increased from \$263.4 in FY01 to \$297.0 in FY02.

There are two separate pieces of this project. First, Mental Health/ Substance Abuse Counselor positions in Juneau and Ketchikan will be funded. The positions are an expansion of the existing Mental Health Needs of the Elderly program, with the addition of a substance abuse component. Counselors will be persons trained in both mental health and substance abuse treatment issues and protocols, specifically for the senior population. They will be responsible for provision of services, outreach and community education. Intervention and treatment protocols will be age-specific and address issues of depression, loss, and social isolation. In-home services will continue to be provided and outreach will include community-wide provider forums and community education programs for seniors, providers, and caregivers. It is estimated that between 17 to 25% of adults over age 60 abuse substances, particularly alcohol and prescription drugs, and with the aging baby boomer population this is likely to increase. These projects recognize that ageism, lack of awareness among service providers, and comorbidity often mask substance abuse among the elderly; this number is likely to be very conservative. Current available data indicate that only 1-3% of all clients served by the Division of Alcoholism and Drug Abuse funded agencies are over the age of 60.

The second piece of this proposal, Treating the Invisible Epidemic (TIE), includes provider training, outreach and case finding, and integrated, concurrent treatment provided by staff who are cross-trained in substance abuse, mental health, and gerontology. The TIE project, developed by several Fairbanks social service agencies concerned about service delivery problems, gaps in services, and approaches to meeting identified problems and gaps, has agreed to continue

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
meeting as a project advisory board that will meet quarterly to assess program efficiency.												
Innovative Respite												
1092 MHTAAR	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
This is a continuing Mental Health Trust Authority Authorized Receipts (MHTAAR) project. However, funding is increased from \$300.0 in FY01 to \$375.0 in FY02.												
This project funds regional grants to providers to explore innovative and flexible ways to deliver in-home respite services to people with ADRD and their families.												
Innovative Respite funding will be used in part to expand allowable tasks for respite workers as a way to explore the universal worker concept. This project will also help us learn how to best serve people with ADRD who are living alone. Other areas that will be explored are the existing respite eligibility criteria, the definition of caregiver, and approaches for recruitment and retention of respite workers. This increment continues an existing Innovative Respite project and takes us to the next level of lessons to be learned. The project focuses more keenly on the salient issues that have been brought forward during the first phase of the project. The additional funding for respite services has made a major difference in the lives of people with ADRD and their caregivers. This increment builds on an existing base of limited respite services that are provided statewide through four providers with grants from the ACOA. The ACOA requests that the MHTA give consideration to transitioning this project into the GF/MH base.												
Family Caregiver Support												
1092 MHTAAR	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
This is a new project that will fund grants for the provision of caregiver support services in multi-community areas with a rural emphasis.												
At least 70% of people with ADRD live at home, where families provide 75% of their care. Caregiving is intense, hard work that takes a physical, emotional and financial toll on family members. Simple caregiver interventions can have a major impact on health care costs, economic well-being and quality of life and produce positive outcomes for both the caregiver and the person being cared for. Research has shown that counseling and support programs can substantially increase the time caregivers care for a person with early to middle stages of dementia. The provision of caregiver support services through this project may include, but is not limited to, information and consultation, support groups, and/or care advocates. The goal of this project is to explore cost-effective approaches to delivering caregiver support services.												
Caregiver support services are currently provided through a small statewide grant of \$115,000 that provides funding for one full time position and two part time positions (these positions also are responsible for ADRD education and training).												
ADRD Training for In-Home Providers												
1092 MHTAAR	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

This is a new project that will provide training to in-home providers in all aspects of ADRD care.

One of the key determinants of quality dementia care is well-trained direct care staff. Staff should be sufficiently trained in understanding all aspects of caring for someone with ADRD (e.g., dealing with difficult behaviors, approaches to communication, etc). This training project will target in-home and community-

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
based providers, such as respite workers, personal care attendants, care coordinators, home health workers, adult day staff, assisted living, Pioneer Home, and nursing home staff.												
Adult Day Quality Improvement												
	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
This is a new project that will analyze the implications of establishing a certification or licensing system for Adult Day Services.												
Adult Day programs are currently expected to comply with standards that were developed in 1993. Since the development of those standards, Adult Day programs have seen an increase in the complexity and level of care of the clientele that attend the programs. The first year of this project will fund a contract to research the implications of setting up licensing or certification of adult day programs. An analysis of existing Alaska standards, and a review of Commission for Accreditation of Rehabilitation Facilities (CARF) standards for certification of Adult Day Services will provide context for the research. This contract will also include an analysis of existing programs to determine the cost implications of implementing licensing or certification. The second year of the project will fund the provision of technical assistance to existing programs regarding the new regulations that are developed in year two.												
	Subtotal	4,795.0	0.0	0.0	0.0	0.0	0.0	4,795.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	4,795.0	0.0	0.0	0.0	0.0	0.0	4,795.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,015.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
1004 Gen Fund		1,015.0										
Imported from Legislative Finance.												
Subtotal		1,015.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,015.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		1,015.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,015.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,785.3	178.8	9.0	117.4	1.4	0.0	1,478.7	0.0	3	0	0
1003 G/F Match		52.0										
1004 Gen Fund		1,576.3										
1007 I/A Rcpts		105.7										
1092 MHTAAR		51.3										
Imported from Legislative Finance.												
HB 419 Workers' Comp Fiscal Note, CH 105 SLA 2000, ADN 0210018												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1007 I/A Rcpts		0.2										
To record increase from fiscal note for HB 419, relating to reform of workers' compensation.												
Labor Costs in HB 3001, CH 1 TSSLA 2000, ADN 0210027												
	Special	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		0.4										
1007 I/A Rcpts		2.8										
1053 Invst Loss		1.2										
To record allocation of funding for additional labor costs.												
Subtotal		1,790.3	183.8	9.0	117.4	1.4	0.0	1,478.7	0.0	3	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Personal Services Adjustment												
	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
Authorization is transferred to personal services to provide necessary funding. Vacancy is now expected to be less than originally anticipated.												
Authorization is available in contractual services as two professional services contracts are expected to be less than originally anticipated.												
Subtotal		1,790.3	189.9	9.0	111.3	1.4	0.0	1,478.7	0.0	3	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.2										
1053 Invst Loss		-1.2										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Year 2 Labor Costs - Net Change from FY2001												
	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										
Subtotal		1,790.4	190.0	9.0	111.3	1.4	0.0	1,478.7	0.0	3	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,790.4	190.0	9.0	111.3	1.4	0.0	1,478.7	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,589.7	0.0	0.0	2,589.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,589.7										
Imported from Legislative Finance.												
Subtotal		2,589.7	0.0	0.0	2,589.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		2,589.7	0.0	0.0	2,589.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Adjustment Due To CH 19 SLA 2000 (HB 112 Alaska Public Building Fund)												
	Dec	-2,550.0	0.0	0.0	-2,550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,550.0										
Maintenance costs are no longer recorded in this budget component for the Atwood Building in Anchorage, a facility included in the Alaska Public building fund. Those costs are now included in the budgets of the tenant agencies of the Atwood Building, as shown in the fiscal note to the legislation establishing the fund.												
Subtotal		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
Imported from Legislative Finance.												
Subtotal		2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0