

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,527.1	1,267.2	43.8	203.3	12.8	0.0	0.0	0.0	19	1	1
1002 Fed Rcpts		188.7										
1004 Gen Fund		1,338.4										
Imported from Legislative Finance.												
Final Authorized												
	Fn1 Auth	1,543.6	1,241.3	52.8	206.4	23.8	19.3	0.0	0.0	19	2	1
1002 Fed Rcpts		212.1										
1004 Gen Fund		1,331.5										
Subtotal		3,070.7	2,508.5	96.6	409.7	36.6	19.3	0.0	0.0	38	3	2
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,527.1	1,267.2	43.8	203.3	12.8	0.0	0.0	0.0	19	1	1
1002 Fed Rcpts		188.7										
1004 Gen Fund		1,338.4										
Imported from Legislative Finance.												
Subtotal		4,597.8	3,775.7	140.4	613.0	49.4	19.3	0.0	0.0	57	4	3
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		26.9										
Increase positions and resources to address increased service demands.												
	Inc	148.9	133.9	15.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		148.9										
This increment provides for additional staff to assist meeting the demands from businesses and organizations for education and technical assistance to prevent and eliminate discrimination. These staff will also assist with the efficient processing of cases of discrimination.												
Decrease Authorization for Federal Funds												
	Dec	-61.7	0.0	-6.0	-55.7	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-61.7										

Change Record Detail - Multiple Scenarios With Descriptions
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Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce federal receipts due to the completion of the HUD grant (13.7), and a downward modification (48.0) in the federal Equal Employment Opportunity Commission contract.												
	Totals	4,713.6	3,938.2	149.4	557.3	49.4	19.3	0.0	0.0	59	4	2

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Executive Office - Language (2610)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transition Costs												
1004 Gen Fund	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
To fund transition costs following the election of a new governor.												
Totals		350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	6,681.1	4,977.4	390.0	1,147.6	148.1	18.0	0.0	0.0	68	1	4
1002 Fed Rcpts		110.0										
1004 Gen Fund		6,566.2										
1005 GF/Prgm		4.9										
Imported from Legislative Finance.												
Final Authorized												
	Finl Auth	6,342.7	4,850.1	492.8	889.0	67.0	43.8	0.0	0.0	68	1	4
1002 Fed Rcpts		110.0										
1004 Gen Fund		6,130.3										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		35.0										
1053 Invst Loss		62.5										
Subtotal		13,023.8	9,827.5	882.8	2,036.6	215.1	61.8	0.0	0.0	136	2	8
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	6,681.1	4,977.4	390.0	1,147.6	148.1	18.0	0.0	0.0	68	1	4
1002 Fed Rcpts		110.0										
1004 Gen Fund		6,566.2										
1005 GF/Prgm		4.9										
Imported from Legislative Finance.												
Subtotal		19,704.9	14,804.9	1,272.8	3,184.2	363.2	79.8	0.0	0.0	204	3	12
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.3										
Client Assistance Program grant transferred to DEED, Administrative Services component												
	Atrout	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-110.0										

The Office of the Governor is transferring back to the Department of Education and Early Development (DEED) the federal Client Assistance Program grant. The grant provides funding for advocacy services for individuals receiving or seeking state vocational rehabilitation services.

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Restore Position to Full-Time Status												
Restore PCN 01-019X to full-time status.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Division of Elections Support RSA												
1007 I/A Rcpts	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA from Division of Elections for clerical support due to change in pay status of election workers.												
Transfer Positions from OMB to Implement the Millennium Agreement												
1004 Gen Fund	Trin	147.5	147.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Totals		19,864.3	15,074.3	1,272.8	3,074.2	363.2	79.8	0.0	0.0	207	2	12

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	343.2	223.5	0.0	61.7	58.0	0.0	0.0	0.0	4	0	1
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	FnI Auth	350.9	226.2	0.0	67.4	56.8	0.5	0.0	0.0	4	0	1
Subtotal		694.1	449.7	0.0	129.1	114.8	0.5	0.0	0.0	8	0	2
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	343.2	223.5	0.0	61.7	58.0	0.0	0.0	0.0	4	0	1
Imported from Legislative Finance.												
Delete Temporary Position ADN 01-2-8030												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-perm position to reflect personal services module.												
Subtotal		1,037.3	673.2	0.0	190.8	172.8	0.5	0.0	0.0	12	0	2
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		1,042.6	678.5	0.0	190.8	172.8	0.5	0.0	0.0	12	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Contingency Fund (10)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	410.0	0.0	0.0	410.0	0.0	0.0	0.0	0.0	0	0	0
		410.0										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	FnI Auth	97.8	0.0	0.0	97.8	0.0	0.0	0.0	0.0	0	0	0
		97.8										
Subtotal		507.8	0.0	0.0	507.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	410.0	0.0	0.0	410.0	0.0	0.0	0.0	0.0	0	0	0
		410.0										
Imported from Legislative Finance.												
Subtotal		917.8	0.0	0.0	917.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals		917.8	0.0	0.0	917.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	877.9	741.1	42.1	82.7	12.0	0.0	0.0	0.0	10	0	1
		877.9										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Fnl Auth	863.3	692.8	72.1	82.7	10.6	5.1	0.0	0.0	10	0	1
		863.3										
Subtotal		1,741.2	1,433.9	114.2	165.4	22.6	5.1	0.0	0.0	20	0	2
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	877.9	741.1	42.1	82.7	12.0	0.0	0.0	0.0	10	0	1
		877.9										
Imported from Legislative Finance.												
Subtotal		2,619.1	2,175.0	156.3	248.1	34.6	5.1	0.0	0.0	30	0	3
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		16.0										
Totals		2,635.1	2,191.0	156.3	248.1	34.6	5.1	0.0	0.0	30	0	3

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Equal Employment Opportunity (2040)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	281.0	242.3	5.0	30.7	3.0	0.0	0.0	0.0	4	0	0
		281.0										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Fn1 Auth	261.0	225.1	3.8	24.1	4.4	3.6	0.0	0.0	4	0	0
		261.0										
Subtotal		542.0	467.4	8.8	54.8	7.4	3.6	0.0	0.0	8	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	281.0	242.3	5.0	30.7	3.0	0.0	0.0	0.0	4	0	0
		281.0										
Imported from Legislative Finance.												
Subtotal		823.0	709.7	13.8	85.5	10.4	3.6	0.0	0.0	12	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.6										
Totals		828.6	715.3	13.8	85.5	10.4	3.6	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Executive Contingency Appropriation (2550)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Final Authorized												
1004 Gen Fund	Fnl Auth	980.0	64.9	20.8	813.8	1.0	79.5	0.0	0.0	0	0	0
		980.0										
Subtotal		980.0	64.9	20.8	813.8	1.0	79.5	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Office of the Governor Oper Costs for FY2002 Sec 36(c) Ch61 SLA2001 P87 L11 (SB29) ADN0128012 & 8024												
1004 Gen Fund	ReAprop	1,233.8	0.0	0.0	1,233.8	0.0	0.0	0.0	0.0	0	0	0
		1,233.8										
Office of the Governor Operating Exp for FY2002, Sec 73(d) CH61 SLA2001 PG112 L20 (SB29) ADN 0128023												
1004 Gen Fund	ReAprop	369.0	0.0	0.0	369.0	0.0	0.0	0.0	0.0	0	0	0
		369.0										
Subtotal		2,582.8	64.9	20.8	2,416.6	1.0	79.5	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Delete Office of the Governor Oper Costs for FY2002 Sec 36(c) CH61 SLA 2001 P87 L11												
1004 Gen Fund	OTI	-1,233.8	0.0	0.0	-1,233.8	0.0	0.0	0.0	0.0	0	0	0
		-1,233.8										
Delete Office of the Governor Operating Exp for FY2002 Sec 73(d) CH61 SLA2001 PG112 L20												
1004 Gen Fund	OTI	-369.0	0.0	0.0	-369.0	0.0	0.0	0.0	0.0	0	0	0
		-369.0										
Totals		980.0	64.9	20.8	813.8	1.0	79.5	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Tribal Affairs (2605)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Establish the Office of Tribal-State Affairs and implement the Millennium Agreement												
1004 Gen Fund	Inc	390.0	0.0	290.0	95.0	5.0	0.0	0.0	0.0	0	0	0
Totals		390.0	0.0	290.0	95.0	5.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	416.0	0.0	0.0	416.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Fnl Auth	429.5	0.0	0.0	429.5	0.0	0.0	0.0	0.0	0	0	0
Subtotal		845.5	0.0	0.0	845.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	416.0	0.0	0.0	416.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		1,261.5	0.0	0.0	1,261.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer Facilities Rent Funds from Dept. of Administration												
1004 Gen Fund	Atrin	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
Transfer in from the Division of General Services, Facilities component, for payment of FY2003 facilities rent.												
Additional Funds for FY2003 State Facilities Rent Increase												
1004 Gen Fund	Inc	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
Totals		1,299.4	0.0	0.0	1,299.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	1,761.5	1,656.0	7.0	84.5	9.0	5.0	0.0	0.0	22	0	0
1004 Gen Fund		1,761.5										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	1,608.1	1,544.5	4.7	42.8	7.6	8.5	0.0	0.0	22	0	0
1004 Gen Fund		1,522.0										
1007 I/A Rcpts		51.7										
1053 Invst Loss		8.6										
1108 Stat Desig		25.8										
Subtotal		3,369.6	3,200.5	11.7	127.3	16.6	13.5	0.0	0.0	44	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	1,761.5	1,656.0	7.0	84.5	9.0	5.0	0.0	0.0	22	0	0
1004 Gen Fund		1,761.5										
Imported from Legislative Finance.												
Subtotal		5,131.1	4,856.5	18.7	211.8	25.6	18.5	0.0	0.0	66	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Transfer Postions to Executive Office to Implement the Millennium Agreement												
	Trout	-147.5	-147.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-147.5										
Totals		5,018.6	4,744.0	18.7	211.8	25.6	18.5	0.0	0.0	64	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: OMB Statewide Labor Costs (2559)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Final Authorized												
	Fnl Auth	144.2	0.2	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1053 Invst Loss		144.0										
1103 AHFC Rcpts		0.1										
	Totals	144.2	0.2	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Governmental Coordination (18)
RDU: Governmental Coordination (349)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Conference Committee												
	ConfCom	4,694.8	1,829.3	125.1	1,498.4	34.0	16.7	1,191.3	0.0	26	0	3
1002 Fed Rcpts		3,213.9										
1003 G/F Match		1,304.0										
1004 Gen Fund		176.9										
Imported from Legislative Finance.												
Final Authorized												
	Finl Auth	4,592.0	1,894.0	125.5	1,399.2	20.0	28.7	1,124.6	0.0	26	0	3
1002 Fed Rcpts		3,108.1										
1003 G/F Match		1,271.7										
1004 Gen Fund		159.3										
1007 I/A Rcpts		31.0										
1053 Invst Loss		21.9										
Subtotal		9,286.8	3,723.3	250.6	2,897.6	54.0	45.4	2,315.9	0.0	52	0	6

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

Conference Committee												
	ConfCom	4,694.8	1,829.3	125.1	1,498.4	34.0	16.7	1,191.3	0.0	26	0	3
1002 Fed Rcpts		3,213.9										
1003 G/F Match		1,304.0										
1004 Gen Fund		176.9										
Imported from Legislative Finance.												

Coastal Impact Assistance Planning ADN 01-2-8030

LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Legislature authorized \$100.0 of federal authority in FY2002 to fund the planning, federal grant application process and implementation of the Coastal Impact Assistance Program (CIAP). The authority was placed in contractual services but will be used to fund positions needed to manage and implement the CIAP. Therefore, this authority is being transferred to personal services to fund a new position that will be responsible for managing the CIAP and to partially fund an administrative position that will provide CIAP related administrative support.

Coastal Impact Assistance Positions ADN 01-2-8030

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
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The State of Alaska will be receiving \$7,935.0 in federal funds under the Coastal Impact Assistance Program (CIAP). The FY2001 Legislature appropriated \$100.0 in federal funds for the CIAP planning activity. These funds will be used to fund two positions needed for the administration of the program and federal grant. One will be the CIAP coordinator (PCN 01-935X) and the other, an administrative support position (PCN 01-#002). The positions added under this adjustment are:

A new Project Analyst position located in Juneau to manage the Coastal Impact Assistance Program (CIAP) within DGC. Duties include planning, grant development and program related administration, ongoing liaison with federal agency during the planning and implementation of the CIAP.

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Governmental Coordination (18)
RDU: Governmental Coordination (349)

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

A new Administrative Assistant position located in Juneau to provide clerical and general administrative support for the Coastal Impact Assistance Program (CIAP). Other responsibilities include general administrative and clerical support for the project analysts within DGC. Funding is split between federal funding from the CIAP grant and general fund match under the ACMP grant.

A temporary nonpermanent position is deleted under this adjustment. The funds that supported this position are now being used to partially fund the permanent full time Administrative Assistant noted above.

Oil & Gas Consistency Review Position ADN 01-2-8030

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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An additional Project Review Coordinator (PCN 01-936X) is needed for what is expected to be a sustained increase in Oil and Gas related projects requiring consistency review with the Alaska Coastal Management Program (ACMP). The position will be located in Anchorage and funded in FY2002 through an unbudgeted RSA within the Governor's Office. Incremental general fund authority to fund this position next year will be requested in the Governor's FY2003 budget. The increase in oil and gas related exploration and development activity is expected to continue and, therefore there will be a continuing need for this position in the future.

Gas Pipeline Permitting Position ADN 01-2-8030

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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During the summer of 2001, Legislative Budget and Audit approved funding for a DGC Project Review Coordinator (PCN 01-#004) as part DNR's Gas Pipeline Office (GPO) request. This position will be the Alaska Coastal Management Program (ACMP) liaison to the GPO. The position will support the permitting process for the natural gas pipeline project, conducting ACMP consistency reviews for activities that fall within Alaska's coastal zone. The position will be located in Anchorage and funded under an unbudgeted reimbursable service agreement with DNR in FY2002. Inter-agency authority will be requested in the Governor's FY2003 budget for this position.

Subtotal	13,981.6	5,652.6	375.7	4,296.0	88.0	62.1	3,507.2	0.0	0.0	82	0	8
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***** Changes From FY2002 Management Plan To FY2003 Governor *****

Year 3 Labor Costs - Net Change from FY2002

SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.7											
1003 G/F Match	24.2											
1004 Gen Fund	2.7											
1007 I/A Rcpts	2.8											

Continue Oil & Gas Consistency Review Position

Inc	79.4	69.4	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	79.4											

An additional Project Review Coordinator (PCN 01-936X) was established in FY2002 to address the sustained increase in Oil and Gas related projects requiring consistency review with the Alaska Coastal Management Program (ACMP). The position is located in Anchorage and funded in FY2002 through an unbudgeted RSA. The increase in oil and gas related exploration and development activity is expected to continue and therefore the division is seeking general funds to continue this position in the future.

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Governmental Coordination (18)
RDU: Governmental Coordination (349)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fund Change to correspond with FY2002 Supplemental Budget Proposal												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1061 CIP Rcpts		100.0										
In the FY2002 Supplemental Budget request the division is proposing that the federal Coastal Impact Assistance Program (CIAP) be converted to a capital project. This fund change reflects the initial 100.0 CIAP authorization.												
Add Coastal Impact Assistance Program Project Positions												
	Inc	272.1	272.1	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		272.1										
Additional positions necessary to implement the Coastal Impact Assistance Program.												
Add CIP Receipts for the Gas Pipeline Office Position												
	Inc	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		73.8										
Increase Federal Authority for Coastal Programs												
	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
Anticipated increase in 6217 coastal nonpoint source pollution program funding.												
Year 3 Labor Costs Fund Source Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.7										
1004 Gen Fund		1.3										
1007 I/A Rcpts		-2.8										
1061 CIP Rcpts		4.2										
Minor fund source changes to correct unrealizable fund sources.												
Totals		14,800.3	6,111.3	380.7	4,651.0	88.0	62.1	3,507.2	0.0	86	0	8

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,056.8	1,401.2	65.4	546.4	43.8	0.0	0.0	0.0	22	1	13
		2,056.8										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Fnl Auth	3,977.4	1,561.6	60.7	2,273.3	60.4	21.4	0.0	0.0	22	1	28
		3,977.4										
Final authorized includes the appropriation in Sec. 36(a) CH61 SLA2001 PG87 L3(SB29), for the Ketchikan Consolidation Election.												
Subtotal		6,034.2	2,962.8	126.1	2,819.7	104.2	21.4	0.0	0.0	44	2	41
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,056.8	1,401.2	65.4	546.4	43.8	0.0	0.0	0.0	22	1	13
		2,056.8										
Imported from Legislative Finance.												
Reapportionment Implementation, Sec 20 CH60 SLA2001 PG56 L11(HB103) ADN0128003												
1004 Gen Fund	Languag e	947.4	349.5	12.5	504.9	18.1	62.4	0.0	0.0	0	0	14
		947.4										
Reapportionment Implementation authorization from Elections Language.												
Ketchikan Consolidation Election, Sec 36(a) CH61 SLA2001 PG87 L3 (SB29) ADN0118071												
1004 Gen Fund	OthApr	29.3	0.0	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
		29.3										
FY2002 authorization of the FY2001-2002 appropriation of 52.0 for the Ketchikan Consolidation Election.												
Fairbanks Consolidation Election, Sec 36(b) CH61 SLA2001 PG87 L7 (SB29) ADN0128001												
1004 Gen Fund	OthApr	175.1	0.0	0.0	175.1	0.0	0.0	0.0	0.0	0	0	0
		175.1										
FY 2002-2003 total appropriation for the Fairbanks Consolidation Election.												
Primary Election, CH103 SLA2001 (HB193) ADN0128004												
	FisNot	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		5.2										
Subtotal		9,248.0	4,713.5	204.0	4,080.6	166.1	83.8	0.0	0.0	66	3	68
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.3										
Delete Reapportionment Funding, Sec 20 CH60 SLA2001 PG56 L11												
	OTI	-947.4	-349.5	-12.5	-504.9	-18.1	-62.4	0.0	0.0	0	0	-14
1004 Gen Fund		-947.4										
Delete Ketchikan Consoidation Election, Sec 36(a) CH61 SLA2001 PG87 L3												
	OTI	-29.3	0.0	0.0	-29.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.3										
Delete Fairbanks Consolidation Election, Sec 36(b) CH61 SLA2001 PG87 L7												
	OTI	-175.1	0.0	0.0	-175.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.1										
Increased Funding for Voter Registration Election Management System (VREMS) Maintenance												
	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
VREMS is an outdated system that requires constant upgrades, programming and enhancements for daily data entry and election functions. Programmers with required experience for the system are difficult to find, forcing the division to contract for maintenance services. The current contract costs \$130,000 per year. The division has identified \$50,000 for this contact and is requesting the additional \$80,000. It is critical to have VREMS in good working condition in order to conduct election functions as well as business operations.												
Develop Interactive Polling Place Website												
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
The division handles a large volume of calls from voters asking where their polling place is located. This interactive website would give voters the name of their polling place, the hours of operation and directions on how to get there.												
Totals		8,249.5	4,407.3	191.5	3,481.3	148.0	21.4	0.0	0.0	66	3	54

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Elections - Language (2532)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	947.4	349.5	12.5	504.9	18.1	62.4	0.0	0.0	0	0	14
		947.4										
Imported from Legislative Finance.												
Subtotal		947.4	349.5	12.5	504.9	18.1	62.4	0.0	0.0	0	0	14
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	947.4	349.5	12.5	504.9	18.1	62.4	0.0	0.0	0	0	14
		947.4										
Imported from Legislative Finance.												
Reapportionment Implementation, Sec 20 CH 60 SLA2001 P56 L11 (HB103) ADN 0128003												
1004 Gen Fund	Languag e	-947.4	-349.5	-12.5	-504.9	-18.1	-62.4	0.0	0.0	0	0	-14
		-947.4										
Reapportionment Implementation authorization to Elections.												
Subtotal		947.4	349.5	12.5	504.9	18.1	62.4	0.0	0.0	0	0	14
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Statewide Election Year Costs												
1004 Gen Fund	Inc	2,446.7	340.3	53.1	1,960.3	20.0	73.0	0.0	0.0	0	0	35
		2,446.7										
Election year costs including 1,629.0 for the base election year increase, 269.5 for the closed primary, 176.7 for election worker pay increases, 20.0 for voter toll free line, and 351.5 for various cost increases.												
Totals		3,394.1	689.8	65.6	2,465.2	38.1	135.4	0.0	0.0	0	0	49

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Agencywide Reduction (2316)
RDU: Agencywide Reductions (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: International Trade and Market Development (2487)
RDU: Office of International Trade (315)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Final Authorized												
	Fnl Auth	1,003.1	0.0	0.0	1,003.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		374.5										
1005 GF/Prgm		12.9										
1007 I/A Rcpts		113.5										
1115 InT/BuEnln		502.2										
	Totals	1,003.1	0.0	0.0	1,003.1	0.0	0.0	0.0	0.0	0	0	0