

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 FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	480.2	411.7	23.5	35.0	10.0	0.0	0.0	0.0	5	1	0
1004 Gen Fund		160.1										
1007 I/A Rcpts		320.1										
Subtotal		963.8	819.6	44.0	74.0	26.2	0.0	0.0	0.0	9	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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										

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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
To record allocation of funding for additional labor costs.												
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		1,459.1	1,239.2	64.5	113.0	42.4	0.0	0.0	0.0	14	3	0
***** 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										
Totals		1,538.0	1,318.1	64.5	113.0	42.4	0.0	0.0	0.0	14	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	1,517.5	1,266.2	10.1	192.0	43.1	6.1	0.0	0.0	24	0	1
1004 Gen Fund		73.5										
1007 I/A Rcpts		1,444.0										
Subtotal		2,966.1	2,513.0	20.2	367.5	51.4	14.0	0.0	0.0	48	0	3
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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.												
Delete Student Intern Position												
	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: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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		4,449.4	3,794.5	30.3	543.0	59.7	21.9	0.0	0.0	71	0	4
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Fund at FY2001 Cost Allocation Plan Level												
	Inc	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		65.4										
This increment provides for funding at the level established in the FY2001 cost allocation plan.												
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		1.5										
1007 I/A Rcpts		-1.7										
Totals		4,514.6	3,859.7	30.3	543.0	59.7	21.9	0.0	0.0	71	0	4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
1007 I/A Rcpts	Finl Auth	1,096.1	837.4	16.0	197.1	26.2	19.4	0.0	0.0	15	0	2
		1,096.1										
Subtotal		2,143.1	1,659.0	71.0	302.6	67.4	43.1	0.0	0.0	30	0	2
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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
		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												
1007 I/A Rcpts	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												
1007 I/A Rcpts	Special	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.6										
To record allocation of funding for additional labor costs.												
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.												

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
Subtotal		3,213.0	2,503.5	126.0	408.1	108.6	66.8	0.0	0.0	45	0	4
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Fund at FY2001 Cost Allocation Plan Level												
	Inc	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		46.4										
This increment provides for funding at the level established in the FY2001 cost allocation plan.												
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										
Totals		3,259.9	2,550.4	126.0	408.1	108.6	66.8	0.0	0.0	45	0	4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	5,780.0	3,016.7	31.3	2,633.5	34.9	63.6	0.0	0.0	47	0	1
1004 Gen Fund		4,833.6										
1007 I/A Rcpts		833.9										
1108 Stat Desig		112.5										
Subtotal		11,284.8	6,149.4	34.3	4,973.4	64.1	63.6	0.0	0.0	94	0	2
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
To record allocation of funding for additional labor costs.												
Subtotal		16,863.9	9,356.4	37.3	7,313.3	93.3	63.6	0.0	0.0	141	0	3
***** 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.												
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										
Totals		17,189.6	9,360.4	37.3	7,635.0	93.3	63.6	0.0	0.0	141	0	3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Finl Auth	2,175.6	1,472.9	58.1	519.5	38.0	87.1	0.0	0.0	32	1	0
1004 Gen Fund		1,773.4										
1007 I/A Rcpts		326.7										
1061 CIP Rcpts		75.5										
Subtotal		4,655.6	3,216.8	107.7	1,180.5	63.5	87.1	0.0	0.0	62	1	1
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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										

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
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
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To record reduction of positions to FY00 Mgt Plan Level. Non-perm PCN 02T034 is eliminated

New PFT

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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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.

This position is critical as it provides the necessary IT support for the Workplace Alaska system.

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
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1004 Gen Fund -54.0

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.

Subtotal		7,122.2	4,947.3	157.3	1,841.5	89.0	87.1	0.0	0.0	93	1	1
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***** 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
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1004 Gen Fund 35.0

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.

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
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1004 Gen Fund 10.4

1053 Invst Loss -10.4

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

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
Contractual Services to Personel Services												
LIT		0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
The Human Resource Reporting System will be moved off the mainframe system. This will reduce the service level chargeback costs from ITG.												
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										
Totals		7,158.3	4,976.4	157.3	1,848.5	89.0	87.1	0.0	0.0	93	1	1

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 FY2000 Final 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.												
FY2000 Final Authorized												
1004 Gen Fund	FnI Auth	1,041.4	710.0	75.1	239.9	9.7	6.7	0.0	0.0	12	1	0
		1,041.4										
Subtotal		1,952.8	1,456.5	113.9	358.0	17.7	6.7	0.0	0.0	24	1	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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										
		10.5										
To record allocation of funding for additional labor costs.												
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										

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
Funding is transferred from the Personnel component to provide sufficient funding for personal services and contractual services costs.												
Subtotal		2,934.7	2,257.3	152.7	492.3	25.7	6.7	0.0	0.0	36	1	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		4.8										
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										
Totals		2,935.8	2,265.4	145.7	492.3	25.7	6.7	0.0	0.0	36	1	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 FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	980.4	797.9	4.4	163.5	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		980.4										
Imported from Legislative Finance.												
FY00 Final Authorized												
	Fnl Auth	1,088.7	825.0	26.3	198.6	11.4	27.4	0.0	0.0	14	0	0
1004 Gen Fund		1,061.1										
1007 I/A Rcpts		27.6										
Subtotal		2,069.1	1,622.9	30.7	362.1	26.0	27.4	0.0	0.0	28	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	980.4	797.9	4.4	163.5	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		980.4										
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		1.2										
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	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
1053 Invst Loss		6.1										
To record allocation of funding for additional labor costs.												
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.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		3,072.6	2,474.6	35.1	494.9	40.6	27.4	0.0	0.0	42	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		6.1										
1053 Invst Loss		-6.1										
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										
Totals		3,072.1	2,474.1	35.1	494.9	40.6	27.4	0.0	0.0	42	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	858.1	438.9	11.8	336.7	36.7	34.0	0.0	0.0	8	0	0
1004 Gen Fund		45.3										
1005 GF/Prgm		415.0										
1033 Surpl Prop		397.8										
Subtotal		1,662.0	870.5	15.1	686.8	55.6	34.0	0.0	0.0	16	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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.

Compliance Visit Backlog

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
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		2,480.3	1,316.5	28.4	1,026.9	74.5	34.0	0.0	0.0	24	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										
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										
Totals		2,477.5	1,313.7	28.4	1,026.9	74.5	34.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorization												
1007 I/A Rcpts	Finl Auth	1,280.5	218.5	0.8	1,019.4	41.8	0.0	0.0	0.0	5	0	2
		1,280.5										
Subtotal		2,388.2	447.2	1.6	1,865.4	74.0	0.0	0.0	0.0	10	0	4
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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
		18.6										
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
		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												
1007 I/A Rcpts	Special	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.0										
To record allocation of funding for additional labor costs.												
Subtotal		3,520.8	682.2	2.4	2,730.0	106.2	0.0	0.0	0.0	15	0	6
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

Year 2 Labor Costs - Net Change from FY2001

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
1007 I/A Rcpts	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		3,522.4	683.8	2.4	2,730.0	106.2	0.0	0.0	0.0	15	0	6

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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	-1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		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: 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 FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	8,732.9	5,384.3	151.4	2,724.0	133.6	339.6	0.0	0.0	100	0	5
1007 I/A Rcpts		61.4										
1017 Ben Sys		2,643.3										
1023 FICA Acct		90.9										
1029 P/E Retire		4,188.8										
1034 Teach Ret		1,636.5										
1042 Jud Retire		24.7										
1045 Nat Guard		87.3										
Subtotal												
		17,936.3	11,002.9	329.0	5,983.6	195.6	425.2	0.0	0.0	200	0	10
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1042 Jud Retire		0.2										
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.												
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										

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

To record allocation of funding for additional labor costs.

Subtotal		27,517.9	16,787.6	535.8	9,426.1	257.6	510.8	0.0	0.0	300	0	15
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***** **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	0	0
1029 P/E Retire	142.0											
1034 Teach Ret	58.0											

The transition from the mainframe-based BENEALC 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	0	0
1029 P/E Retire	44.4											
1034 Teach Ret	18.1											

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	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	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.

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
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										
<p>\$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.</p>												
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										
<p>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.</p>												
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										
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

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	
1029 P/E Retire		-4.0											
Authorization identified as being for one-time contractual services for computer modifications is deleted.													
	Totals	28,230.8	16,916.0	535.8	10,010.6	257.6	510.8	0.0	0.0	303	0	15	

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorization												
	Fnl Auth	205.8	189.9	1.5	13.2	1.2	0.0	0.0	0.0	2	1	0
1004 Gen Fund		179.0										
1007 I/A Rcpts		26.8										
Subtotal		424.8	381.7	9.0	29.9	4.2	0.0	0.0	0.0	4	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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		649.5	579.2	16.5	46.6	7.2	0.0	0.0	0.0	6	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Case Management Software and Equipment Replacement												

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
1004 Gen Fund	Inc	17.8	0.0	0.0	0.0	0.0	17.8	0.0	0.0	0	0	0
		17.8										
<p>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.</p> <p>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.</p>												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		1.2										
		-1.2										
Convert one-time fund sources appropriated for labor cost funding in FY2001 to GF.												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
		-0.4										
Totals		666.6	578.5	16.5	46.6	7.2	17.8	0.0	0.0	6	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	12,648.1	0.0	7.2	12,630.0	0.1	10.8	0.0	0.0	0	0	0
1017 Ben Sys		12,648.1										
Subtotal		26,965.9	0.0	7.2	26,947.8	0.1	10.8	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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		41,283.7	0.0	7.2	41,265.6	0.1	10.8	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		41,283.7	0.0	7.2	41,265.6	0.1	10.8	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
Transfer from Office of the Governor to fund Supervisory Unit training												
1004 Gen Fund	Atrin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from the Governor's Office. This funding is for training supervisory unit (SU) members in accordance with the SU labor agreement.												
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 FY2000 Final 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.												
FY2000 Final Authorized												
	Fn1 Auth	35,422.4	0.0	0.0	35,067.8	0.0	354.6	0.0	0.0	0	0	0
1004 Gen Fund		23,891.4										
1007 I/A Rcpts		11,531.0										
Subtotal		68,185.1	0.0	0.0	67,830.5	0.0	354.6	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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		98,944.4	0.0	0.0	98,589.8	0.0	354.6	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												
	AtROUT	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.3										

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
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.												
Totals		100,805.3	0.0	0.0	100,450.7	0.0	354.6	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 FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	675.9	560.1	15.6	55.2	16.1	28.9	0.0	0.0	9	0	0
1004 Gen Fund		560.3										
1007 I/A Rcpts		115.6										
Subtotal		1,166.9	1,041.9	20.6	55.2	20.3	28.9	0.0	0.0	16	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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.												

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
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.												
Subtotal		1,672.4	1,538.2	25.6	55.2	24.5	28.9	0.0	0.0	24	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.												
Totals		1,670.9	1,527.9	25.6	64.0	24.5	28.9	0.0	0.0	24	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		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 FY2000 Final Authorized To FY2001 Management Plan *****												
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 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 Tranferred 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. 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

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
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										
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		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 FY2000 Final Authorized To FY2001 Management Plan *****												
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.												
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										
1147 PublicBldg		-0.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	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
Build-Out and Alteration Services:												
1007 I/A Rcpts	Atrin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		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												
1004 Gen Fund	Atrin	982.8	0.0	0.0	815.4	167.4	0.0	0.0	0.0	0	0	0
		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>												
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		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 FY2000 Final Authorized To FY2001 Management Plan *****												
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 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												
Atrout		-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.												
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		
										PFT	PPT	NP
Transfer from EPORS to fund annuity purchase												
1004 Gen Fund	Trin	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	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.												
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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	1,111.5	0.0	0.0	8.7	0.0	6.3	1,096.5	0.0	0	0	0
		1,111.5										
Subtotal		2,223.0	0.0	0.0	23.7	0.0	6.3	2,193.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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		3,334.5	0.0	0.0	38.7	0.0	6.3	3,289.5	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer to new Unlicensed Vessel Participant Annuntiy 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
		-75.0										
Totals		3,259.5	0.0	0.0	38.7	0.0	6.3	3,214.5	0.0	0	0	0

\$75.0 is transferred to the UVPARP component to purchase annuities for three 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. Contribution reserves will be used, if necessary, to cover any shortfall for benefit payments and health insurance premiums for EPORS retirees.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
1081 Info Svc	Fnl Auth	20,269.9	9,263.4	227.5	8,340.1	1,022.1	1,416.8	0.0	0.0	130	0	3
		20,269.9										
Subtotal												
		40,897.5	18,697.8	452.0	16,887.9	2,369.2	2,490.6	0.0	0.0	259	0	5
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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
		1.4										
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
		12.8										
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												
1081 Info Svc	Special	196.7	196.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		196.7										
To record allocation of funding for additional labor costs.												
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

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	
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
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.												
Short-term non-permanent position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 02N832, a short-term non-permanent project manager position, is being added. This position will expire on October 23, 2000.												
Subtotal		61,736.0	28,343.1	676.5	25,435.7	3,716.3	3,564.4	0.0	0.0	388	0	10
***** 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										
Totals		61,767.7	28,374.8	676.5	25,435.7	3,716.3	3,564.4	0.0	0.0	388	0	10

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Information Service Fund Front Section (1236)
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 FY2000 Final Authorized *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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 FY2000 Final Authorized To FY2001 Management Plan *****												
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		110.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	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
Totals		760.0	0.0	0.0	650.0	0.0	0.0	0.0	110.0	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.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	57.0	0.0	3.3	8.7	0.0	0.0	45.0	0.0	0	0	0
Subtotal		111.2	0.0	8.8	14.7	0.5	0.0	87.2	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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.												
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		165.4	0.0	8.8	20.6	0.5	0.0	135.5	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		165.4	0.0	8.8	20.6	0.5	0.0	135.5	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 FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund		2,469.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,599.9	0.0	0.0	0.0	0.0	0.0	2,599.9	0.0	0	0	0
1004 Gen Fund		2,599.9										
Subtotal		5,069.8	0.0	0.0	0.0	0.0	0.0	5,069.8	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund		2,469.9										
Imported from Legislative Finance.												
Subtotal		7,539.7	0.0	0.0	0.0	0.0	0.0	7,539.7	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		7,539.7	0.0	0.0	0.0	0.0	0.0	7,539.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1004 Gen Fund		754.3										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	FnI Auth	794.0	0.0	0.0	0.0	0.0	0.0	794.0	0.0	0	0	0
1004 Gen Fund		794.0										
Subtotal												
		1,548.3	0.0	0.0	0.0	0.0	0.0	1,548.3	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1004 Gen Fund		754.3										
Imported from Legislative Finance.												
Subtotal												
		2,302.6	0.0	0.0	0.0	0.0	0.0	2,302.6	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals												
		2,302.6	0.0	0.0	0.0	0.0	0.0	2,302.6	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 FY2000 Final 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.												
FY2000 Final Authorized												
	Finl Auth	1,134.0	0.0	2.4	1,066.3	0.3	0.0	65.0	0.0	0	0	0
1004 Gen Fund		660.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		373.7										
Subtotal		2,440.0	0.0	2.4	2,372.3	0.3	0.0	65.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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.												
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		3,746.0	0.0	2.4	3,568.8	0.3	0.0	174.5	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												

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
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.												
		5,346.0	0.0	2.4	5,168.8	0.3	0.0	174.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: AIRRES Grant (2391)
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 FY2000 Final Authorized *****												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
		76.0										
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
		76.0										
Imported from Legislative Finance.												
Subtotal		152.0	0.0	0.0	0.0	0.0	0.0	152.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
		76.0										
Imported from Legislative Finance.												
Subtotal		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	22,405.0	441.0	17.4	21,933.1	10.0	3.5	0.0	0.0	6	0	0
		22,405.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	Fnl Auth	22,413.9	445.7	5.5	21,941.1	10.8	10.8	0.0	0.0	6	0	0
		22,413.9										
Subtotal												
		44,818.9	886.7	22.9	43,874.2	20.8	14.3	0.0	0.0	12	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	22,405.0	441.0	17.4	21,933.1	10.0	3.5	0.0	0.0	6	0	0
		22,405.0										
Imported from Legislative Finance.												
HB 112 Establish Alaska Public Building Fund Approp to DOA, CH 19 SLA 2000, ADN 0210003												
1007 I/A Rcpts	FisNot	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
		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												
1007 I/A Rcpts	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												
1007 I/A Rcpts	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		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												
1007 I/A Rcpts	Special	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.6										
To record allocation of funding for additional labor costs.												

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
Subtotal		67,253.8	1,340.0	40.3	65,824.9	30.8	17.8	0.0	0.0	18	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										
<p>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.</p>												
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.												
Totals		68,172.7	1,333.8	40.3	66,750.0	30.8	17.8	0.0	0.0	18	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 FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	2,701.3	1,787.9	115.0	620.2	71.6	106.6	0.0	0.0	23	0	0
1002 Fed Rcpts		100.0										
1162 AOGCC Rcpt		2,601.3										
<hr/>												
	Subtotal	5,569.6	3,620.8	264.0	1,430.5	97.6	156.7	0.0	0.0	46	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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.												

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
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
1108 Stat Desig		-2,768.3										
1162 AOGCC Rcpt		2,768.3										
Subtotal		8,478.8	5,494.6	413.0	2,240.8	123.6	206.8	0.0	0.0	69	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.

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>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.</p>												
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 Rcpt		50.0										
<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										

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
	Totals	8,783.6	5,616.4	438.0	2,398.8	123.6	206.8	0.0	0.0	70	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 FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	59,141.8	0.0	0.0	0.0	0.0	0.0	59,141.8	0.0	0	0	0
1001 CBR Fund		3,227.7										
1004 Gen Fund		55,914.1										
Subtotal		112,688.4	0.0	0.0	0.0	0.0	0.0	112,688.4	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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		166,247.0	0.0	0.0	0.0	0.0	0.0	166,247.0	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.												
Totals		165,247.0	0.0	0.0	0.0	0.0	0.0	165,247.0	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	9,958.3	3,336.1	172.2	6,351.6	56.9	41.5	0.0	0.0	53	1	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		7,476.1										
1005 GF/Prgm		95.1										
1007 I/A Rcpts		924.8										
1037 GF/MH		1,176.5										
1108 Stat Desig		100.0										
1119 Tobac Setl		135.8										
Subtotal												
		19,586.4	6,534.3	259.4	12,657.1	77.7	57.9	0.0	0.0	104	5	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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.

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
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.												
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		29,306.9	9,904.9	361.6	18,862.6	103.5	74.3	0.0	0.0	157	7	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										

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
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												
1004 Gen Fund	Inc	600.0	400.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		600.0										
This request is based on caseload projections which indicate a 600.0 shortfall in FY2001.												
Family & Private Guardian Program - MHTAAR												
1092 MHTAAR	OTI	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
1004 Gen Fund	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1037 GF/MH		4.0										
Trust Fund Accounting												
1108 Stat Desig	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		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.												
Totals		30,214.5	10,422.8	361.6	19,252.3	103.5	74.3	0.0	0.0	159	8	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	10,045.5	8,471.2	229.6	1,140.0	100.8	103.9	0.0	0.0	120	4	13
1004 Gen Fund		9,013.3										
1005 GF/Prgm		190.6										
1007 I/A Rcpts		616.6										
1119 Tobac Setl		225.0										
Subtotal		19,987.6	17,071.9	496.8	2,107.0	175.0	136.9	0.0	0.0	240	8	26
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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												

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
	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.

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
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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
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One PPT position, pcn 02?220, is deleted.

Subtotal		30,157.8	25,879.2	767.3	3,085.7	249.2	176.4	0.0	0.0	362	11	39
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***** **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

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
\$144.3 Mental Health Court Attorney and Social Worker												
\$57.7 Parole Attorney, half-time. .												
Fund Paralegals and Needed Services												
1004 Gen Fund	Inc	834.0	394.5	219.2	150.3	8.0	62.0	0.0	0.0	8	0	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												
\$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												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		160.1										
1053 Invst Loss		5.9										
1108 Stat Desig		-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												
1004 Gen Fund	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		48.0										
1007 I/A Rcpts		-0.6										
1037 GF/MH		3.9										
1037 GF/MH		0.3										
Chapter 65, SLA 00 Fiscal Note Reduction												
1004 Gen Fund	OTI	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0	0	0

Authorization identified as being for one-time equipment purchases is deleted.

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
Totals		31,499.3	26,670.6	1,000.8	3,298.0	265.0	264.9	0.0	0.0	374	12	39

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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 FY2000 Final Authorized To FY2001 Management Plan *****												
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		140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	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.												
Totals		70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	733.0	628.9	7.6	88.1	8.4	0.0	0.0	0.0	10	1	0
1004 Gen Fund		679.2										
1005 GF/Prgm		53.8										
Subtotal		1,466.0	1,236.6	18.5	193.8	17.1	0.0	0.0	0.0	20	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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.												

Part time project position

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
	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		2,218.3	1,863.6	29.4	299.5	25.8	0.0	0.0	0.0	30	4	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										
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										
Totals		2,218.6	1,863.9	29.4	299.5	25.8	0.0	0.0	0.0	30	3	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	9,400.6	6,714.3	43.6	2,376.8	101.1	164.8	0.0	0.0	146	13	0
1002 Fed Rcpts		77.1										
1004 Gen Fund		3,936.1										
1005 GF/Prgm		5,244.7										
1007 I/A Rcpts		142.7										
Subtotal		18,103.2	13,461.7	104.0	4,121.4	200.2	215.9	0.0	0.0	291	24	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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

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
	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										
To record allocation of funding for additional labor costs.												
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
Two additional seasonal positions were added during FY2000 per approved revised program ADN 0200169. The positions were added to the Fairbanks Field Office.												
Subtotal		27,509.1	20,701.9	179.4	5,981.5	299.3	347.0	0.0	0.0	441	39	2
***** 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										

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 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
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.												
Totals		27,565.2	20,773.2	194.4	6,008.4	302.3	286.9	0.0	0.0	440	39	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 FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	32,423.9	24,935.9	41.5	6,394.3	860.3	106.2	85.7	0.0	522	88	66
1004 Gen Fund		10,528.7										
1005 GF/Prgm		9,873.7										
1007 I/A Rcpts		138.6										
1037 GF/MH		10,032.9										
1118 Pioneers'		1,850.0										
Subtotal		65,357.2	51,604.9	81.2	11,327.4	1,910.5	243.8	189.4	0.0	1,044	176	132
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

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

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										
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		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		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										

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

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.

PPT to PFT												
	PosAdj	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	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												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-5	0

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.

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.

Subtotal	99,188.2	79,171.6	120.9	16,260.5	2,960.7	381.4	293.1	0.0	1,570	258	198
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***** **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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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,

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
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	5,107.7	4,781.3	0.0	250.1	76.3	0.0	0.0	0.0	126	5	0
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	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1007 I/A Rcpts		-1.8										
1037 GF/MH		-11.5										
1156 Rcpt Svcs		28.3										
Totals		104,323.9	83,980.9	120.9	16,510.6	3,037.0	381.4	293.1	0.0	1,696	263	198

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	1,432.2	888.4	52.4	353.5	38.9	99.0	0.0	0.0	14	0	0
1004 Gen Fund		992.8										
1007 I/A Rcpts		322.1										
1037 GF/MH		64.3										
1061 CIP Rcpts		53.0										
Subtotal		2,774.6	1,710.8	68.8	805.2	64.8	125.0	0.0	0.0	28	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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										

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

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
	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		4,142.4	2,558.6	85.2	1,256.9	90.7	151.0	0.0	0.0	42	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										
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										
Totals		4,139.5	2,555.7	85.2	1,256.9	90.7	151.0	0.0	0.0	42	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	4,577.5	2,505.8	178.4	1,203.2	55.7	65.8	568.6	0.0	46	1	0
1002 Fed Rcpts		1,325.9										
1003 G/F Match		269.8										
1004 Gen Fund		1,320.6										
1005 GF/Prgm		10.4										
1007 I/A Rcpts		1,080.9										
1037 GF/MH		259.7										
1061 CIP Rcpts		0.2										
1092 MHTAAR		310.0										
Subtotal												
		9,533.0	5,189.1	308.7	2,350.1	83.7	67.8	1,533.6	0.0	91	3	2
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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

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	
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

	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.

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

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

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	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	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	15,604.5	7,994.0	456.1	3,497.0	111.7	69.8	3,475.9	0.0	137	5	4
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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
1003 G/F Match	118.4										
1007 I/A Rcpts	118.4										

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.

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.

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										

This increase provides funding at the level shown in FY2002 on the fiscal note to CH 83 SLA 00 (SB 73 Assisted Living Facilities).

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.

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.

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
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										
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.												
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										
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.												
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										
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 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										

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
1007 I/A Rcpts		0.1										
1037 GF/MH		-0.6										
1092 MHTAAR		0.1										
Totals		17,021.5	8,385.5	494.1	3,402.8	114.7	76.1	4,548.3	0.0	142	5	5

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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	1,857.6	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
1002 Fed Rcpts		1,659.3										
1003 G/F Match		198.3										
Subtotal		3,715.2	0.0	0.0	0.0	0.0	0.0	3,715.2	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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		5,572.8	0.0	0.0	0.0	0.0	0.0	5,572.8	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		5,572.8	0.0	0.0	0.0	0.0	0.0	5,572.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	5,503.6	0.0	0.0	0.0	0.0	0.0	5,503.6	0.0	0	0	0
1002 Fed Rcpts		3,848.3										
1003 G/F Match		644.4										
1004 Gen Fund		1,010.9										
Subtotal		11,017.9	0.0	0.0	0.0	0.0	0.0	11,017.9	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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		16,532.2	0.0	0.0	0.0	0.0	0.0	16,532.2	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.												
Totals		17,157.2	0.0	0.0	0.0	0.0	0.0	17,157.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Finl Auth	3,601.9	0.0	0.0	0.0	0.0	0.0	3,601.9	0.0	0	0	0
1004 Gen Fund		1,101.4										
1037 GF/MH		1,871.6										
1092 MHTAAR		628.9										
Subtotal		7,744.4	0.0	0.0	0.0	0.0	0.0	7,744.4	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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		11,886.9	0.0	0.0	0.0	0.0	0.0	11,886.9	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.												

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

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 co-morbidity 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 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
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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
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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-

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
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-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												
1092 MHTAAR	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	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.												
Totals		12,539.4	0.0	0.0	0.0	0.0	0.0	12,539.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,015.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
		1,015.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	FnI Auth	1,015.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
		1,015.0										
Subtotal		2,030.0	0.0	0.0	0.0	0.0	0.0	2,030.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,015.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
		1,015.0										
Imported from Legislative Finance.												
Subtotal		3,045.0	0.0	0.0	0.0	0.0	0.0	3,045.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		3,045.0	0.0	0.0	0.0	0.0	0.0	3,045.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	1,737.9	184.7	5.0	110.8	5.6	4.4	1,427.4	0.0	3	0	0
1003 G/F Match		52.0										
1004 Gen Fund		1,576.3										
1007 I/A Rcpts		109.6										
Subtotal		3,523.2	363.5	14.0	228.2	7.0	4.4	2,906.1	0.0	6	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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.

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
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		5,313.5	553.4	23.0	339.5	8.4	4.4	4,384.8	0.0	9	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										
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										
Totals		5,313.6	553.5	23.0	339.5	8.4	4.4	4,384.8	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final 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.												
FY2000 Final Authorized												
	Fnl Auth	2,902.3	0.0	0.0	1,859.3	175.3	867.7	0.0	0.0	0	0	0
1007 I/A Rcpts		2,902.3										
Subtotal		5,492.0	0.0	0.0	4,449.0	175.3	867.7	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
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		8,081.7	0.0	0.0	7,038.7	175.3	867.7	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.												
Totals		5,531.7	0.0	0.0	4,488.7	175.3	867.7	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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	FnI Auth	62.0	0.0	0.0	61.6	0.4	0.0	0.0	0.0	0	0	0
Subtotal		85.0	0.0	0.0	84.6	0.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		108.0	0.0	0.0	107.6	0.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		108.0	0.0	0.0	107.6	0.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Y2K Coordination Office (2345)
RDU: Year 2000 Coordination (350)

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 FY2000 Final Authorized *****												
FY2000 Final Authorized												
	Fnl Auth	3,048.0	403.3	47.7	1,722.9	542.8	331.3	0.0	0.0	0	0	0
1001 CBR Fund		2,571.6										
1002 Fed Rcpts		75.3										
1005 GF/Prgm		20.6										
1034 Teach Ret		0.5										
1061 CIP Rcpts		305.0										
1110 APUC Rcpts		75.0										
Totals		3,048.0	403.3	47.7	1,722.9	542.8	331.3	0.0	0.0	0	0	0

This change record includes appropriations made to DOA for the Y2K Project under HB64.

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
Conference Committee												
1007 I/A Rcpts	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
		2,125.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	Enl Auth	2,689.4	1,071.1	0.0	1,268.1	216.9	133.3	0.0	0.0	0	0	0
		2,689.4										
Subtotal		4,814.4	1,071.1	0.0	3,206.6	403.4	133.3	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
		2,125.0										
Imported from Legislative Finance.												
Subtotal		6,939.4	1,071.1	0.0	5,145.1	589.9	133.3	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		6,939.4	1,071.1	0.0	5,145.1	589.9	133.3	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	FnI Auth	49.3	0.0	0.0	44.4	4.9	0.0	0.0	0.0	0	0	0
Subtotal		83.3	0.0	0.0	78.4	4.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		117.3	0.0	0.0	112.4	4.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		117.3	0.0	0.0	112.4	4.9	0.0	0.0	0.0	0	0	0