

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,518.2	1,268.9	61.8	174.7	12.8	0.0	0.0	0.0	19	2	1
1002 Fed Rcpts		210.3										
1004 Gen Fund		1,307.9										
Imported from Legislative Finance.												
<b>Spread Department Level Reduction, ADN 0118008</b>												
	Unalloc	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
The department level 500.0 GF reduction is spread (10.0) Human Rights Commission (20.0) Executive Office (65.0) Contingency Fund (20.0) Lt. Governor's Office (350.0) OMB (15.0) Governmental Coord. (20.0) Elections												
<b>Ch 89, SLA 00, ADN 0118006</b>												
	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										
Spread of consolidation of statewide risk management costs - administrative fee												
<b>Ch 105, SLA 00, ADN 0118007</b>												
	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		0.3										
Spread of consolidation of statewide risk management costs												
<b>Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024</b>												
	Special	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		33.2										
<b>Subtotal</b>		<b>1,543.6</b>	<b>1,294.3</b>	<b>61.8</b>	<b>174.7</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>2</b>	<b>1</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Subtotal</b>		<b>1,543.6</b>	<b>1,294.3</b>	<b>61.8</b>	<b>174.7</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>2</b>	<b>1</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Transfer to Fund Contractual Costs of Hearings</b>												
LIT		0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	-1	0
Funding for the deleted Hearing Examiner position is transferred to the contractual line. The funding will be utilized for contractual costs of Commission hearings.												
<b>Year 2 Labor Costs - Net Change from FY2001</b>												
SalAdj		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		6.9										
<b>Adjust Authorization for Federal Funds</b>												
Dec		-24.4	0.0	-18.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.4										
This net decrement reduces by \$40.1 the authorization for federal funding under the Housing and Urban Development Education and Outreach Grant. In anticipation of an increase in the Federal Equal Employment Opportunity Commission's budget, this net decrement increases the authorization to receive EEOC Contract funds by \$15.7 for a total of \$175.0 in federal fund authorization.												
<b>Subtotal</b>		<b>1,527.1</b>	<b>1,267.2</b>	<b>43.8</b>	<b>203.3</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>1</b>	<b>1</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<b>Totals</b>		<b>1,527.1</b>	<b>1,267.2</b>	<b>43.8</b>	<b>203.3</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>1</b>	<b>1</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,560.0	4,819.3	378.1	1,184.6	160.0	18.0	0.0	0.0	68	1	4
1002 Fed Rcpts		110.0										
1004 Gen Fund		6,445.1										
1005 GF/Prgm		4.9										
Imported from Legislative Finance.												
<b>Spread Department Level Reduction, ADN 0118008</b>												
	Unalloc	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
The department level 500.0 GF reduction is spread (10.0) Human Rights Commission (20.0) Executive Office (65.0) Contingency Fund (20.0) Lt. Governor's Office (350.0) OMB (15.0) Governmental Coord. (20.0) Elections												
<b>Ch 89, SLA 00, ADN 0118006</b>												
	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										
Spread of consolidation of statewide risk management costs - administrative fee												
<b>Ch 105, SLA 00, ADN 0118007</b>												
	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Spread of consolidation of statewide risk management costs												
<b>Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024</b>												
	Special	113.4	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.9										
1053 Invst Loss		62.5										
<b>Subtotal</b>												
		6,654.8	4,934.1	378.1	1,164.6	160.0	18.0	0.0	0.0	68	1	4
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer to Governor's House, ADN 0118013</b>												
	Trout	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										
Transfer to Governor's House to offset anticipated shortfall.												
<b>Subtotal</b>		<b>6,637.8</b>	<b>4,934.1</b>	<b>378.1</b>	<b>1,147.6</b>	<b>160.0</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>1</b>	<b>4</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Convert Special FY2001 Labor Cost Fund Sources to GF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.5										
1053 Invst Loss		-62.5										
<b>Year 2 Labor Costs - Net Change from FY2001</b>												
	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.3										
<b>Transfer from supplies to travel to offset anticipated expenditures</b>												
	LIT	0.0	0.0	11.9	0.0	-11.9	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>6,681.1</b>	<b>4,977.4</b>	<b>390.0</b>	<b>1,147.6</b>	<b>148.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>1</b>	<b>4</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<b>Totals</b>		<b>6,681.1</b>	<b>4,977.4</b>	<b>390.0</b>	<b>1,147.6</b>	<b>148.1</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>1</b>	<b>4</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	318.0	198.3	0.0	61.7	58.0	0.0	0.0	0.0	4	0	1
		318.0										
Imported from Legislative Finance.												
<b>Ch 105, SLA00, ADN 0118007</b>												
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										
Spread of consolidation of statewide risk management costs												
<b>Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024</b>												
1004 Gen Fund	Special	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.6										
<b>Subtotal</b>		<b>324.7</b>	<b>205.0</b>	<b>0.0</b>	<b>61.7</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Transfer from Executive Office, ADN 0118013</b>												
1004 Gen Fund	Trin	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.0										
Transfer from Executive Office to offset anticipated shortfall.												
<b>Subtotal</b>		<b>341.7</b>	<b>222.0</b>	<b>0.0</b>	<b>61.7</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Year 2 Labor Costs - Net change from FY2001</b>												
1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
<b>Subtotal</b>		<b>343.2</b>	<b>223.5</b>	<b>0.0</b>	<b>61.7</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<b>Totals</b>		<b>343.2</b>	<b>223.5</b>	<b>0.0</b>	<b>61.7</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
<b>Spread Department Level Reduction, ADN 0118008</b>												
1004 Gen Fund	Unalloc	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
The department level 500.0 GF reduction is spread (10.0) Human Rights Commission (20.0) Executive Office (65.0) Contingency Fund (20.0) Lt. Governor's Office (350.0) OMB (15.0) Governmental Coord. (20.0) Elections												
<b>Subtotal</b>		<b>410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Subtotal</b>		<b>410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Subtotal</b>		<b>410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<b>Totals</b>		<b>410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	874.5	717.7	42.1	102.7	12.0	0.0	0.0	0.0	10	0	1
		874.5										
Imported from Legislative Finance.												
<b>Spread Department Level Reduction, ADN 0118008</b>												
1004 Gen Fund	Unalloc	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
		-20.0										
The department level 500.0 GF reduction is spread (10.0) Human Rights Commission (20.0) Executive Office (65.0) Contingency Fund (20.0) Lt. Governor's Office (350.0) OMB (15.0) Governmental Coord. (20.0) Elections												
<b>Ch 105, SLA 00, ADN 0118007</b>												
1004 Gen Fund	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Spread of consolidation of statewide risk management costs												
<b>Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024</b>												
1004 Gen Fund	Special	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.9										
<b>Subtotal</b>		<b>872.6</b>	<b>735.8</b>	<b>42.1</b>	<b>82.7</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Subtotal</b>		<b>872.6</b>	<b>735.8</b>	<b>42.1</b>	<b>82.7</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Year 2 Labor Costs - Net Change from FY2001</b>												
1004 Gen Fund	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>877.9</b>	<b>741.1</b>	<b>42.1</b>	<b>82.7</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	<b>Totals</b>	<b>877.9</b>	<b>741.1</b>	<b>42.1</b>	<b>82.7</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	271.8	223.5	5.0	37.3	6.0	0.0	0.0	0.0	4	0	0
		271.8										
Imported from Legislative Finance.												
<b>Ch 105, SLA 00, ADN 0118007</b>												
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										
Spread of consolidation of statewide risk management costs												
<b>Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024</b>												
1004 Gen Fund	Special	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.7										
<b>Subtotal</b>		<b>278.6</b>	<b>230.3</b>	<b>5.0</b>	<b>37.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Transfer from contractual to personal services, ADN 0118014</b>												
	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Transfer funds into personal services to offset anticipated shortfall.												
<b>Subtotal</b>		<b>278.6</b>	<b>234.7</b>	<b>5.0</b>	<b>32.9</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Transfer from contractual and supplies to offset increased personal services costs</b>												
	LIT	0.0	5.2	0.0	-2.2	-3.0	0.0	0.0	0.0	0	0	0
<b>Year 2 Labor Costs - Net Change from FY2001</b>												
1004 Gen Fund	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.4										
<b>Subtotal</b>		<b>281.0</b>	<b>242.3</b>	<b>5.0</b>	<b>30.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<b>Totals</b>		<b>281.0</b>	<b>242.3</b>	<b>5.0</b>	<b>30.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Sec. 45, Ch. 135, SLA00, ADN 01-1-8012</b>	OthApr	980.0	0.0	0.0	980.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		980.0										
<b>Subtotal</b>		<b>980.0</b>	<b>0.0</b>	<b>0.0</b>	<b>980.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Subtotal</b>		<b>980.0</b>	<b>0.0</b>	<b>0.0</b>	<b>980.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Delete One-Time Funding</b>	OTI	-980.0	0.0	0.0	-980.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-980.0										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Ch 19, SLA00, ADN 0118009</b>												
	FisNot	429.5	0.0	0.0	429.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		429.5										
<b>Subtotal</b>		<b>429.5</b>	<b>0.0</b>	<b>0.0</b>	<b>429.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Subtotal</b>		<b>429.5</b>	<b>0.0</b>	<b>0.0</b>	<b>429.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Transfer in from Legislature State Facilities Rent Component</b>												
	Atrin	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
Adjustment of initial facilities rent funding for Governor's Office space in the Court Plaza Building incorrectly listed as Ombudsman space in FY2001.												
<b>Transfer to Department of Labor and Workforce Development</b>												
	AtROUT	-17.4	0.0	0.0	-17.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.4										
Transfer funding for Human Resource Investment Council space rent in the Atwood Building.												
<b>Subtotal</b>		<b>416.0</b>	<b>0.0</b>	<b>0.0</b>	<b>416.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<b>Totals</b>		<b>416.0</b>	<b>0.0</b>	<b>0.0</b>	<b>416.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	2,077.6	1,754.9	16.0	286.7	15.0	5.0	0.0	0.0	23	0	0
		2,077.6										
Imported from Legislative Finance.												
<b>Spread Department Level Reduction, ADN 0118008</b>												
1004 Gen Fund	Unalloc	-350.0	-150.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
		-350.0										
The department level 500.0 GF reduction is spread (10.0) Human Rights Commission (20.0) Executive Office (65.0) Contingency Fund (20.0) Lt. Governor's Office (350.0) OMB (15.0) Governmental Coord. (20.0) Elections												
<b>Ch 105, SLA 00, ADN 0118007</b>												
1004 Gen Fund	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Spread of consolidation of statewide risk management costs												
<b>Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024</b>												
1053 Invst Loss	Special	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		8.6										
		25.8										
<b>Subtotal</b>		<b>1,762.4</b>	<b>1,639.7</b>	<b>16.0</b>	<b>86.7</b>	<b>15.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Transfer PCN to Governmental Coordination</b>												
Transfer PCN 01-714X to Governmental Coordination (renumbered to 01-934X) to meet FY2001 management plan and personal services module.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Subtotal</b>		<b>1,762.4</b>	<b>1,639.7</b>	<b>16.0</b>	<b>86.7</b>	<b>15.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Convert Special FY2001 Labor Cost Fund Sources to GF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4										
1053 Invst Loss		-8.6										
1108 Stat Desig		-25.8										
<b>Year 2 Labor Costs - Net Change from FY2001</b>												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
<b>Transfer Funds for SCS CSHB316 Second Year Costs</b>												
	Trout	-17.2	0.0	0.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.2										
Transfer funds to the Division of Governmental Coordination to offset costs for implementing HB 316, An act relating to charges for state services.												
<b>Transfer to Realign Funding to Reflect Anticipated Expenditures</b>												
	LIT	0.0	0.0	-9.0	15.0	-6.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>1,761.5</b>	<b>1,656.0</b>	<b>7.0</b>	<b>84.5</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<b>Totals</b>		<b>1,761.5</b>	<b>1,656.0</b>	<b>7.0</b>	<b>84.5</b>	<b>9.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Labor Costs in HB 3001, Ch 1, TSSLA 2000</b>												
	Special	144.2	0.2	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1053 Invst Loss		144.0										
1103 AHFC Rcpts		0.1										
This identifies the amounts not transferred to departments for FY2001 labor costs. \$144,000.00 of ILTF was retained by OMB and paid directly to GGU for the negotiated health trust education effort. \$77.00 of AHFC receipts from a reappropriation and \$96.75 from the statewide GF lapse were retained by OMB because the amounts were less than an even \$100.00.												
<b>Subtotal</b>		<b>144.2</b>	<b>0.2</b>	<b>0.0</b>	<b>144.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Subtotal</b>		<b>144.2</b>	<b>0.2</b>	<b>0.0</b>	<b>144.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Transfer to Department of Administration</b>												
	Atroust	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-50.0										
Transfer funding for negotiated Supervisory contract terms.												
<b>Delete FY2001 Statewide Labor Costs</b>												
	SalAdj	-94.2	-0.2	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1053 Invst Loss		-94.0										
1103 AHFC Rcpts		-0.1										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,533.4	1,752.9	118.8	1,378.3	29.0	13.1	1,241.3	0.0	25	0	3
1002 Fed Rcpts		3,095.0										
1003 G/F Match		1,266.8										
1004 Gen Fund		171.6										
Imported from Legislative Finance.												
<b>Spread Department Level Reduction, ADN 0118008</b>												
	Unalloc	-15.0	0.0	-3.7	-5.9	-3.4	-2.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
The department level 500.0 GF reduction is spread (10.0) Human Rights Commission (20.0) Executive Office (65.0) Contingency Fund (20.0) Lt. Governor's Office (350.0) OMB (15.0) Governmental Coord. (20.0) Elections												
<b>Ch 89, SLA 00, ADN 0118006</b>												
	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										
Spread of consolidation of statewide risk management costs - administrative fee												
<b>Ch 105, SLA 00, ADN 0118007</b>												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.3										
1004 Gen Fund		0.1										
Spread of consolidation of statewide risk management costs												
<b>Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024</b>												
	Special	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1003 G/F Match		6.6										
1004 Gen Fund		3.5										
1053 Invst Loss		21.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>4,564.0</b>	<b>1,798.5</b>	<b>115.1</b>	<b>1,372.4</b>	<b>25.6</b>	<b>11.1</b>	<b>1,241.3</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2001 Authorized To FY2001 Management Plan</b> *****												
<b>Transfer PCN from Office of Management and Budget</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 01-714X from Office of Management and Budget (now 01-934X in DGC) to meet FY2001 management plan and personal services. PCN will be utilized for a district program coordinator. Position costs are included in existing federal funding.												
<b>Adjust line item authority based on Federal grant, ADN 0118021</b>												
LIT		0.0	0.0	10.0	26.0	8.4	5.6	-50.0	0.0	0	0	0
Transfer federal authority among expenditure line items to more closely align the DGC budget with the FY2000 carryforward and FY2001 federal grant budgets. Excess grant authority occurred after the federal grant application defined a different mix of ACMP projects and activities. Increased authority in other expenditure line items will fund a GIS technology project and other ACMP related activities required to accomplish the FY2001 ACMP work plan that was submitted with the federal grant application.												
<b>Subtotal</b>		<b>4,564.0</b>	<b>1,798.5</b>	<b>125.1</b>	<b>1,398.4</b>	<b>34.0</b>	<b>16.7</b>	<b>1,191.3</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2001 Management Plan To FY2002 Governor</b> *****												
<b>Convert Special FY2001 Labor Cost Fund Source to GF</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		21.9										
1053 Invst Loss		-21.9										
<b>Transfer in Funds for SCS CSHB 361 Second Year Costs</b>												
Trin		17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Transfer funds from the Office of Management and Budget to offset costs for implementing HB 361, An act relating to charges for state services.												
<b>Year 2 Labor Costs - Net Change from FY2001</b>												
SalAdj		13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1003 G/F Match		8.4										
1004 Gen Fund		-0.6										
<b>Coastal Impact Assistance</b>												
Inc		8,350.0	0.0	0.0	8,350.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,350.0										
A bill pending before Congress, when it re-convenes, appropriates \$150M for Coastal Impact Assistance to oil producing states, including Alaska. Alaska's portion is estimated to be approximately \$12,850.0 with an additional small amount based on qualifying Outer Continental Shelf production. The bill includes												



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

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

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

language that defines the distribution of these funds within the state and the qualified uses of the funds.

The Federal Department of Commerce will give 35% of Alaska's share directly to county-equivalent coastal political subdivisions (i.e., boroughs) based on a formula contained in the bill. This increment is for the remainder, \$8,350.0, and is to be used for a wide range of purposes related to planning, coordination, implementation, conservation, protection, and restoration of coastal resources.

The Governor of each producing state must submit a Coastal Impact Assistance Plan to the Secretary of Commerce by July 1, 2001. The State's plan must include the political subdivisions' plans for the use of funds. The plan must also include a certification by the Governor that ample opportunity has been accorded for public participation in the development and revision of the plan.

The federal funds under the Coastal Impact Assistance Program do not require a state match and no impact is expected on state general funds in the future. The federal funds are available to the State during State fiscal years 2001 and 2002. Should Congress not continue the funding for this program, a decrement to remove the excess federal authority will be included in the FY2003 budget.

	<b>Subtotal</b>	<b>12,944.8</b>	<b>1,829.3</b>	<b>125.1</b>	<b>9,748.4</b>	<b>34.0</b>	<b>16.7</b>	<b>1,191.3</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<b>Project Review Coordinator Position for Oil &amp; Gas Project Review</b>												
Inc		66.6	59.2	3.6	3.0	0.4	0.4	0.0	0.0	1	0	0
1004 Gen Fund		66.6										

This increment will fund an additional project review coordinator (PRC) position which will enable the state to complete timely project reviews for the oil and gas industry by increasing staff resources for the ACMP consistency review of oil and gas (O&G) projects.

Over the past four months, the oil and gas industry has dramatically increased its requests for state authorization of exploration and development activities. The Division of Governmental Coordination (DGC), the agency that facilitates a unified and timely project review on behalf of the state, has seen a correspondingly dramatic increase in workload. This increased workload stems from a significantly higher number of O&G consistency reviews as compared to previous years. In the last three months, October through December 2000, the number of O&G project reviews doubled compared to the same period in 1999 and 1998. Discussions with the major oil companies have made it clear that they anticipate the increased level of activity to continue for the foreseeable future.

In addition to the increased number of projects, other factors have emerged that have caused an increase in the amount of DGC work created by each project. One of the affected coastal districts, the North Slope Borough, has become a much more active participant in project reviews, and has repeatedly requested significant modifications to proposed projects. In addition, environmental groups and other stakeholders have greatly increased their participation in the reviews for projects that previously went unopposed. This increased interest results in more work for DGC to answer questions, respond to formal information requests, prepare detailed consistency analysis to address issues, respond to petitions and to prepare records for lawsuits. Not only are these groups more closely scrutinizing the projects, but they have also stepped up their oversight of DGC itself. The available project review resources at DGC do not have the capacity to adequately sustain this level of activity, and ensure that the anticipated consistency reviews are completed in a timely manner.

Currently, DGC splits a PRC position with the Joint Pipeline Office (JPO). This position represents DGC's only PRC dedicated to oil and gas projects. DGC's O&G resources also include a project analyst in Juneau who supervises the JPO PRC and devotes the majority of their time to oil and gas issues. The remaining project review staff at DGC are working at full capacity on non-oil and gas project reviews. Reassignment is not feasible since it would only transfer the problem to the non-oil and gas side of coastal zone project reviews. This increment includes personal services (\$59.2) and position support costs (\$7.4) for

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>a Project Review Coordinator II, Range 18A, which will be located in Juneau. The funding source for this increment is general fund. Federal funds are not available for this position because the federal funds currently received under the 306 ACMP grant are fully distributed among DGC, state recourse agencies and districts. Additional federal funds are not available since Alaska's 306 grant is at a maximum due to the large state cap on the overall Coastal Zone Management grants amount.</p> <p>If this increment is not funded, the dramatic increase in O&amp;G project review activity without a reasonable staffing response by the state will mean that the approval of some O&amp;G projects may be significantly delayed, frustrating the applicants and DGC alike. Since most exploration and development projects can only occur during the winter, delays can cause the cancellation of a project. Funding this increment will allow the state to continue meeting the O&amp;G industry's need for timely, informed responses to its requests for state authorization.</p>												
<b>Coastal Impact Assistance Grants</b>												
	Inc	4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
1002 Fed Rcpts		4,500.0										

Originally it was thought that the Coastal Impact Assistance funds earmarked for coastal boroughs and coastal resource service areas (CRSAs) was going to be given directly to them by the federal government. Subsequent to the passing of the legislation, the federal government directed the states to distribute and administer the entire amount of Coastal Impact Assistance funds including the local portion. This budget amendment adds these funds.

The list below is the best information we currently have for which boroughs and CRSAs are eligible for Coastal Impact funds. The Federal Department of Commerce determines the amount of funds each eligible entity will get based on the following formula:

- 25% allocated based on coastal population
- 25% allocated based on coastline miles; and
- 50% allocated based on relative distance from any OCS leased tract

Eligible Entities

- Aleutians East Borough
- Aleutians West CRSA
- Bering Straits CRSA
- Bristol Bay Borough
- Bristol Bay CRSA
- Cenaliurii CRSA
- City and Borough of Juneau
- City and Borough of Sitka
- City and Borough of Yakutat
- Kenai Peninsula Borough
- Ketchikan Gateway Borough
- Kodiak Island Borough
- Lake and Peninsula Borough
- Matanuska-Susitna Borough
- Municipality of Anchorage

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
North Slope Borough												
Northwest Arctic Borough												
	<b>Totals</b>	<b>17,511.4</b>	<b>1,888.5</b>	<b>128.7</b>	<b>9,751.4</b>	<b>34.4</b>	<b>17.1</b>	<b>5,691.3</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>3</b>

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

**Component:** Elections (21)  
**RDU:** Elective Operations (4)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	2,039.6	1,351.5	65.4	578.9	43.8	0.0	0.0	0.0	22	1	17
		2,039.6										
Imported from Legislative Finance.												
<b>Spread Department Level Reduction, ADN 0118008</b>												
1004 Gen Fund	Unalloc	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
		-20.0										
The department level 500.0 GF reduction is spread (10.0) Human Rights Commission (20.0) Executive Office (65.0) Contingency Fund (20.0) Lt. Governor's Office (350.0) OMB (15.0) Governmental Coord. (20.0) Elections												
<b>Technical adjustment to match FY2001 budget and personal services detail</b>												
1004 Gen Fund	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		0.0										
<b>Ch 82, SLA 00, ADN 0118003</b>												
1004 Gen Fund	FisNot	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
		-12.5										
Reduction in printing costs to reflect elimination of the voter registration form in the PFD booklet.												
<b>Legislative Resolve 48, ADN 0118004</b>												
1004 Gen Fund	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
		1.5										
Printing costs for ballot initiative.												
<b>Ch 89, SLA 00, ADN 0118006</b>												
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										
Spread of consolidation of statewide risk management costs - administrative fee.												
<b>Ch 105, SLA 00, ADN 0118007</b>												
1004 Gen Fund	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										

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

**Component:** Elections (21)  
**RDU:** Elective Operations (4)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.7										
Spread of consolidation of statewide risk management costs.												
<b>Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024</b>												
1004 Gen Fund	Special	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 36, Ch 133, SLA00 spread, ADN 0118002												
1004 Gen Fund	Languag e	1,629.0	253.7	0.0	1,340.3	15.0	20.0	0.0	0.0	0	0	0
Spread operating authorization for conducting statewide primary and general elections from the Elections Language component. The 253.7 in personal services includes 47.0 of lump sum premium pay for overtime costs resulting from the statewide elections.												
<b>Technical adjustment for temporary positions associated with the statewide elections.</b>												
1004 Gen Fund	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10
On-election year funding includes 253.7 in personal services funding for 10 additional temporary positions and includes 47.0 of lump sum premium pay for overtime costs generated by the statewide elections activities. The positions and premium pay are reflected in the FY2001 management plan personal services module.												
<b>Subtotal</b>		<b>3,673.4</b>	<b>1,641.0</b>	<b>65.4</b>	<b>1,888.2</b>	<b>58.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>1</b>	<b>28</b>
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Subtotal</b>		<b>3,673.4</b>	<b>1,641.0</b>	<b>65.4</b>	<b>1,888.2</b>	<b>58.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>1</b>	<b>28</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Delete on-election year funding.</b>												
1004 Gen Fund	OTI	-1,629.0	-253.7	0.0	-1,340.3	-15.0	-20.0	0.0	0.0	0	0	-10
<b>Delete ballot initiative funding, Leg. Resolve 48</b>												
1004 Gen Fund	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
<b>Reduce temporary positions to match FY2002 personal services detail.</b>												
1004 Gen Fund	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
<b>Year 2 Labor Costs - Net Change from FY2001</b>												
1004 Gen Fund	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Elections (21)  
**RDU:** Elective Operations (4)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Subtotal</b>		<b>2,056.8</b>	<b>1,401.2</b>	<b>65.4</b>	<b>546.4</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>1</b>	<b>13</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<b>Reapportionment Implementation</b>												
	Languag e	947.4	349.5	12.5	504.9	18.1	62.4	0.0	0.0	0	0	14
1004 Gen Fund		947.4										
<p>On April 1, 2001 the official Census population numbers will be released by the federal government for use by states in re-districting. During FY 2001, the Alaska Reapportionment Board is charged with producing a preliminary re-districting plan that must be submitted to the U.S. Department of Justice by the end of June, 2001. After this plan receives approval from the U.S. Department of Justice, the Division of Elections (DOE) is charged with re-drawing boundaries of all 451 precincts in the state to reflect the new state House and Senate districts drawn by the Board.</p> <p>Based on previous efforts, there is a strong probability that the final plan will be postponed until all legal challenges are litigated. Therefore, during FY 2002 the DOE will be re-drawing precinct boundaries for the state. This effort includes re-assigning over 20,000 individual geographic information files contained in our mainframe computerized voter registration database.</p> <p>Since the computerized GIS software program developed for the Reapportionment Board was not designed to be compatible with the DOE's voter registration database (VREMS), additional computer-related work must be performed by the DOE including programming activities to allow our VREMS system to be manipulated to change the precincts, and the addition of GIS hardware and software so that the DOE can read and use the GIS files created by the Reapportionment Board. This task is critical since the precinct changes must be made and approved by the U.S. Dept. of Justice prior to any 2002 pre-election primary activities. Since the candidate filing deadline for the 2002 primary election is June 1, 2002, the DOE must complete the task of placing voters in their new districts and precincts by the June 1 deadline or candidates may not know what district to file in as they may not know what district they have been placed in.</p> <p>When the state completed this task ten years ago, the primary election had to be postponed because the DOE was not able to complete their responsibilities in time to conduct an orderly election.</p>												
<b>April 13 Amd: Fairbanks Consolidation Election</b>												
	Inc	175.1	0.0	0.0	175.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.1										
<b>Totals</b>		<b>3,179.3</b>	<b>1,750.7</b>	<b>77.9</b>	<b>1,226.4</b>	<b>61.9</b>	<b>62.4</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>1</b>	<b>27</b>

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

**Component:** Elections - Language (2532)  
**RDU:** Elective Operations (4)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,629.0	0.0	0.0	0.0	0.0	0.0	0.0	1,629.0	0	0	0
		1,629.0										
Imported from Legislative Finance.												
<b>Sec 36, Ch 133, SLA 00 spread, ADN 0118002</b>												
1004 Gen Fund	Languag e	-1,629.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,629.0	0	0	0
		-1,629.0										
Spread statewide primary and general elections funds into the Elections operating component.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-1	-1	0
Imported from Legislative Finance.												
<b>Spread Department Level Reduction, ADN 0118008</b>												
1004 Gen Fund	Unalloc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
		500.0										
<b>Restore Departmental Position Count</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,003.1	251.0	25.0	421.7	10.0	0.0	295.4	0.0	3	1	0
1004 Gen Fund		374.5										
1005 GF/Prgm		12.9										
1007 I/A Rcpts		113.5										
1115 InT/BuEnIn		502.2										
Imported from Legislative Finance.												
<b>Return International Trade positions authorization to DCED</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
<b>Subtotal</b>		<b>1,003.1</b>	<b>251.0</b>	<b>25.0</b>	<b>421.7</b>	<b>10.0</b>	<b>0.0</b>	<b>295.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<b>Line item transfers for RSA to DCED, ADN 118001</b>												
	LIT	0.0	-251.0	-25.0	581.4	-10.0	0.0	-295.4	0.0	0	0	0
Transfer line items to contractual for Division of International Trade & Market Development operating expenses RSA.												
<b>Subtotal</b>		<b>1,003.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,003.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Transfer to Department of Community and Economic Development</b>												
	Atrout	-1,003.1	0.0	0.0	-1,003.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-374.5										
1005 GF/Prgm		-12.9										
1007 I/A Rcpts		-113.5										
1115 InT/BuEnIn		-502.2										
Transfer funding for International Trade and Market Development back to the DCED.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>