

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 FY2000 Final Authorized *****												
Conference Committee												
	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.												
FY2000 Final Authorized												
	Fnl Auth	1,535.9	1,192.4	41.4	224.3	38.8	39.0	0.0	0.0	19	3	0
1002 Fed Rcpts		228.0										
1004 Gen Fund		1,307.9										
Subtotal		3,054.1	2,461.3	103.2	399.0	51.6	39.0	0.0	0.0	38	5	1
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	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.												
Spread Department Level Reduction, ADN 0118008												
	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												
Ch 89, SLA 00, ADN 0118006												
	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												

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
Ch 105, SLA 00, ADN 0118007												
	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												
Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024												
	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										
Subtotal		4,597.7	3,755.6	165.0	573.7	64.4	39.0	0.0	0.0	57	7	2
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer to Fund Contractual Costs of Hearings												
	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.												
Year 2 Labor Costs - Net Change from FY2001												
	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										
Adjust Authorization for Federal Funds												
	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.												
Totals		4,581.2	3,728.5	147.0	602.3	64.4	39.0	0.0	0.0	57	6	2

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

Component: Alaska Human Resources Investment Council (2055)
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 FY2000 Final Authorized *****												
FY2000 Final Authorized												
1007 I/A Rcpts	Fnl Auth	506.4	358.6	54.4	89.1	2.0	2.3	0.0	0.0	4	0	0
	Totals	506.4	358.6	54.4	89.1	2.0	2.3	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Conference Committee												
	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.												
FY2000 Final Authorized												
	Fnl Auth	6,347.3	4,547.5	397.1	1,044.8	101.9	256.0	0.0	0.0	69	0	4
1002 Fed Rcpts		110.0										
1004 Gen Fund		6,203.9										
1007 I/A Rcpts		33.4										
Subtotal		12,907.3	9,366.8	775.2	2,229.4	261.9	274.0	0.0	0.0	137	1	8
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	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.												
Spread Department Level Reduction, ADN 0118008												
	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												
Ch 89, SLA 00, ADN 0118006												
	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

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
Ch 105, SLA 00, ADN 0118007												
	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												
Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024												
	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										
Transfer to Governor's House, ADN 0118013												
	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.												
Subtotal		19,545.1	14,300.9	1,153.3	3,377.0	421.9	292.0	0.0	0.0	205	2	12
***** 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		62.5										
1053 Invst Loss		-62.5										
Year 2 Labor Costs - Net Change from FY2001												
	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										
Transfer from supplies to travel to offset anticipated expenditures												
	LIT	0.0	0.0	11.9	0.0	-11.9	0.0	0.0	0.0	0	0	0
Totals		19,588.4	14,344.2	1,165.2	3,377.0	410.0	292.0	0.0	0.0	205	2	12

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	318.0	198.3	0.0	61.7	58.0	0.0	0.0	0.0	4	0	1
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	321.0	192.7	1.4	58.2	47.2	21.5	0.0	0.0	4	0	1
Subtotal		639.0	391.0	1.4	119.9	105.2	21.5	0.0	0.0	8	0	2
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	318.0	198.3	0.0	61.7	58.0	0.0	0.0	0.0	4	0	1
Imported from Legislative Finance.												
Ch 105, SLA00, ADN 0118007												
1004 Gen Fund	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread of consolidation of statewide risk management costs												
Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024												
1004 Gen Fund	Special	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Executive Office, ADN 0118013												
1004 Gen Fund	Trin	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Executive Office to offset anticipated shortfall.												
Subtotal		980.7	613.0	1.4	181.6	163.2	21.5	0.0	0.0	12	0	3
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net change from FY2001												
1004 Gen Fund	SalAdj	1.5	1.5	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: 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
Totals		982.2	614.5	1.4	181.6	163.2	21.5	0.0	0.0	12	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
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.												
FY2000 Final Authorized												
1004 Gen Fund	Fn1 Auth	211.1	0.0	0.0	204.3	6.8	0.0	0.0	0.0	0	0	0
Subtotal		686.1	0.0	0.0	679.3	6.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
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.												
Spread Department Level Reduction, ADN 0118008												
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												
Subtotal		1,096.1	0.0	0.0	1,089.3	6.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		1,096.1	0.0	0.0	1,089.3	6.8	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
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.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	874.5	673.7	71.1	107.7	12.0	10.0	0.0	0.0	10	0	1
		874.5										
Subtotal		1,749.0	1,391.4	113.2	210.4	24.0	10.0	0.0	0.0	20	0	2
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
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.												
Spread Department Level Reduction, ADN 0118008												
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												
Ch 105, SLA 00, ADN 0118007												
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												
Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024												
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										

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
Subtotal		2,621.6	2,127.2	155.3	293.1	36.0	10.0	0.0	0.0	30	0	3
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Totals		2,626.9	2,132.5	155.3	293.1	36.0	10.0	0.0	0.0	30	0	3

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

Component: Contingency Appropriation Sec 91 Ch 2 FSSLA 1999 (2412)
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 FY2000 Final Authorized *****												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	933.6	0.0	3.0	930.6	0.0	0.0	0.0	0.0	0	0	0
		933.6										
Totals		933.6	0.0	3.0	930.6	0.0	0.0	0.0	0.0	0	0	0

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
Conference Committee												
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.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	268.8	218.4	4.5	37.3	3.5	5.1	0.0	0.0	4	0	0
		268.8										
Subtotal		540.6	441.9	9.5	74.6	9.5	5.1	0.0	0.0	8	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
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.												
Ch 105, SLA 00, ADN 0118007												
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												
Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024												
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										
Transfer from contractual to personal services, ADN 0118014												
	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.												
Subtotal		819.2	676.6	14.5	107.5	15.5	5.1	0.0	0.0	12	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer from contractual and supplies to offset increased personal services costs												
	LIT	0.0	5.2	0.0	-2.2	-3.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001												
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										

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
	Totals	821.6	684.2	14.5	105.3	12.5	5.1	0.0	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Sec. 45, Ch. 135, SLA00, ADN 01-1-8012												
	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										
Subtotal		980.0	0.0	0.0	980.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Delete One-Time Funding												
	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										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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 *****												
Ch 19, SLA00, ADN 0118009												
	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										
Subtotal		429.5	0.0	0.0	429.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer in from Legislature State Facilities Rent Component												
	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.												
Transfer to Department of Labor and Workforce Development												
	At trout	-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.												
Totals		416.0	0.0	0.0	416.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
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.												
FY2000 Final Authorized												
1004 Gen Fund	Finl Auth	1,657.6	1,504.9	12.0	120.7	10.0	10.0	0.0	0.0	24	0	1
		1,657.6										
Subtotal		3,735.2	3,259.8	28.0	407.4	25.0	15.0	0.0	0.0	47	0	1
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
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.												
Spread Department Level Reduction, ADN 0118008												
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												
Ch 105, SLA 00, ADN 0118007												
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												
Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024												
1053 Invst Loss	Special	8.6	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		25.8										

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
Transfer PCN to Governmental Coordination												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 01-714X to Governmental Coordination (renumbered to 01-934X) to meet FY2001 management plan and personal services module.												
Subtotal		5,497.6	4,899.5	44.0	494.1	40.0	20.0	0.0	0.0	69	0	1
***** 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		34.4										
1053 Invst Loss		-8.6										
1108 Stat Desig		-25.8										
Year 2 Labor Costs - Net Change from FY2001												
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										
Transfer Funds for SCS CSHB316 Second Year Costs												
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.												
Transfer to Realign Funding to Reflect Anticipated Expenditures												
LIT		0.0	0.0	-9.0	15.0	-6.0	0.0	0.0	0.0	0	0	0
Totals		5,496.7	4,915.8	35.0	491.9	34.0	20.0	0.0	0.0	69	0	1

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		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 *****												
Labor Costs in HB 3001, Ch 1, TSSLA 2000												
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.												
Subtotal		144.2	0.2	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer to Department of Administration												
Atrount		-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.												
Delete FY2001 Statewide Labor Costs												
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										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Governmental Coordination (18)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
FY2000 Final Authorized												
	Fnl Auth	4,488.3	1,697.4	108.2	1,409.4	30.5	23.3	1,219.5	0.0	25	0	2
1002 Fed Rcpts		3,028.4										
1003 G/F Match		1,266.8										
1004 Gen Fund		171.6										
1007 I/A Rcpts		21.5										
Conference Committee												
	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.												
Subtotal		9,021.7	3,450.3	227.0	2,787.7	59.5	36.4	2,460.8	0.0	50	0	5
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	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.												
Spread Department Level Reduction, ADN 0118008												
	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												
Ch 89, SLA 00, ADN 0118006												
	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										

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

Component: Governmental Coordination (18)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Spread of consolidation of statewide risk management costs - administrative fee												
Ch 105, SLA 00, ADN 0118007												
	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												
Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024												
	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										
Transfer PCN from Office of Management and Budget												
	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.												
Adjust line item authority based on Federal grant, ADN 0118021												
	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.												
Subtotal		13,585.7	5,248.8	352.1	4,186.1	93.5	53.1	3,652.1	0.0	76	0	8
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Source 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		21.9										
1053 Invst Loss		-21.9										
Transfer in Funds for SCS CSHB 361 Second Year Costs												
	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.

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

Component: Governmental Coordination (18)
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
Year 2 Labor Costs - Net Change from FY2001												
	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										
Coastal Impact Assistance												
	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										
<p>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 language that defines the distribution of these funds within the state and the qualified uses of the funds.</p> <p>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.</p> <p>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.</p> <p>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.</p>												
Totals		21,966.5	5,279.6	352.1	12,536.1	93.5	53.1	3,652.1	0.0	76	0	8

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 FY2000 Final Authorized *****												
Conference Committee												
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.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	2,435.8	1,282.8	14.2	1,035.7	53.1	50.0	0.0	0.0	21	1	16
1007 I/A Rcpts		35.0										
		2,400.8										
		35.0										
	Subtotal	4,475.4	2,634.3	79.6	1,614.6	96.9	50.0	0.0	0.0	43	2	33
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
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.												
Spread Department Level Reduction, ADN 0118008												
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												
Technical adjustment to match FY2001 budget and personal services detail												
Ch 82, SLA 00, ADN 0118003	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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.												

Legislative Resolve 48, ADN 0118004

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	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
Printing costs for ballot initiative.												
Ch 89, SLA 00, ADN 0118006												
1004 Gen Fund	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread of consolidation of statewide risk management costs - administrative fee.												
Ch 105, SLA 00, ADN 0118007												
1004 Gen Fund	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread of consolidation of statewide risk management costs.												
Labor costs in HB 3001, Ch 1, TSSLA 2000, ADN 118024												
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.												
Technical adjustment for temporary positions associated with the statewide elections.												
	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.												
Subtotal		8,148.8	4,275.3	145.0	3,502.8	155.7	70.0	0.0	0.0	65	3	61
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Delete on-election year funding.												
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

Delete ballot initiative funding, Leg. Resolve 48

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	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
		-1.5										
Reduce temporary positions to match FY2002 personal services detail.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
Totals		6,532.2	4,035.5	145.0	2,161.0	140.7	50.0	0.0	0.0	65	3	46

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

Component: General and Primary Elections (22)
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 FY2000 Final Authorized *****												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	381.6	115.4	49.8	172.8	33.1	10.5	0.0	0.0	1	0	12
		381.6										
	Totals	381.6	115.4	49.8	172.8	33.1	10.5	0.0	0.0	1	0	12

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		NP
										PFT	PPT	
Conference Committee												
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.												
Subtotal		1,629.0	0.0	0.0	0.0	0.0	0.0	0.0	1,629.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
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.												
Sec 36, Ch 133, SLA 00 spread, ADN 0118002												
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.												
Totals		1,629.0	0.0	0.0	0.0	0.0	0.0	0.0	1,629.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-1	-1	0
1004 Gen Fund		-500.0										
Imported from Legislative Finance.												
Subtotal		-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-1	-1	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-1	-1	0
1004 Gen Fund		-500.0										
Imported from Legislative Finance.												
Spread Department Level Reduction, ADN 0118008												
	Unalloc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1004 Gen Fund		500.0										
Restore Departmental Position Count												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Totals		-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-1	-1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	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/BuEnln		502.2										
Imported from Legislative Finance.												
Subtotal		1,003.1	251.0	25.0	421.7	10.0	0.0	295.4	0.0	3	1	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	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/BuEnln		502.2										
Imported from Legislative Finance.												
Return International Trade positions authorization to DCED												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Line item transfers for RSA to DCED, ADN 118001												
	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.												
Subtotal		2,006.2	251.0	25.0	1,424.8	10.0	0.0	295.4	0.0	3	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer to Department of Community and Economic Development												
	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/BuEnln		-502.2										
Transfer funding for International Trade and Market Development back to the DCED.												
Totals		1,003.1	251.0	25.0	421.7	10.0	0.0	295.4	0.0	3	1	0

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

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

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