

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of the Commissioner (45)

BRU: Commissioner's Office (461)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---|------------|---|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----|-----|----|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 487.0 | 414.7 | 20.5 | 39.0 | 16.2 | 0.0 | 0.0 | 0.0 | -3.4 | 5 | 1 | 0 |
| 1004 Gen Fund | | | 133.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | | 354.0 | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0016 | LIT | 0.0 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.4 | 0 | 0 | 0 |

This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.

| | | | | | | | | | | | | | |
|--|-----------------|--|--------------|-------------|-------------|-------------|------------|------------|------------|------------|----------|----------|----------|
| | | | | | | | | | | | | | |
| | Subtotal | 487.0 | 411.3 | 20.5 | 39.0 | 16.2 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 1 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | Subtotal | 487.0 | 411.3 | 20.5 | 39.0 | 16.2 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Unallocated Reduction (1742)

BRU: Commissioner's Office (461)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---|------------|---|----------------------|------------|-------------|------------|------------|--------------------|------------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | -385.0 | 0.0 | -85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -385.0 | | | | | | | | | | | |
| Spread Unallocated Reduction, ADN 02-3-0015 | Unalloc | 385.0 | 0.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 385.0 | | | | | | | | | | | |
| To spread the department-level unallocated budget reduction to the Longevity Bonus component. This is not expected to affect the Longevity Bonus program. | | | | | | | | | | | | | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Subtotal | | 0.0 | 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 Description

Department of Administration

Component: Office of the Commissioner (45)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|------------|-------------|------------|------------|--------------------|------------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government Bargaining Unit | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 0.2 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| Transfer cost allocation plan funding from Div. of Senior Services and Pioneers' Homes | Trin | 111.9 | 80.0 | 0.0 | 31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 111.9 | Cost allocation plan funding is transferred from the Division of Senior Services and the Pioneers' Homes. | | | | | | | | | | | |
| Reduce GF funding | Dec | -13.3 | -13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -13.3 | General reduction to office operations | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1.2 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| 1007 I/A Rcpts | 2.5 | | | | | | | | | | | | |
| Totals | | 102.5 | 70.6 | 0.0 | 31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Tax Appeals (2131)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 224.2 | 200.5 | 7.5 | 16.7 | 3.0 | 0.0 | 0.0 | 0.0 | -3.5 | 2 | 1 | 0 |
| 1004 Gen Fund | | 183.2 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 41.0 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0017 | LIT | 0.0 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.5 | 0 | 0 | 0 |

This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.

| | | | | | | | | | | | | | |
|--|--------|--------------|--------------|------------|-------------|------------|------------|------------|------------|------------|----------|----------|----------|
| Subtotal | | 224.2 | 197.0 | 7.5 | 16.7 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 224.2 | 197.0 | 7.5 | 16.7 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government Bargaining Unit | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | | |
| In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Tax Appeals (2131)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|------------|-------------|------------|------------|--------------------|------------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.7 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to | | | | | | | | | | | |
| 1007 I/A Rcpts | 0.1 | \$705.00 per month. | | | | | | | | | | | |
| Totals | | 225.2 | 198.0 | 7.5 | 16.7 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Administrative Services (46)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---|------------|---|-------------------|-------------|--------------|------------|------------|--------------------|------------------|------------|-----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,577.4 | 1,377.3 | 10.1 | 175.5 | 8.3 | 7.9 | 0.0 | 0.0 | -1.7 | 23 | 0 | 1 |
| 1004 Gen Fund | | | 75.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | | 1,502.4 | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0018 | LIT | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 0 | 0 | 0 |
| This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line. | | | | | | | | | | | | | |
| Subtotal | | 1,577.4 | 1,375.6 | 10.1 | 175.5 | 8.3 | 7.9 | 0.0 | 0.0 | 0.0 | 23 | 0 | 1 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Position and Personal Services Funding Adjustments, ADN 02-3-0041 | LIT | 0.0 | 15.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

Transfer \$15.0 from contractual to personal services to cover the cost of the following position changes:

Positions deleted:

- Non-perm Administrative Clerk I, PCN 02-N642
- Accounting Supervisor II, PCN 02-1076
- Accounting Clerk II, PCN 02-1154

Positions added:

- College Intern III (4 months full time)
- College Intern III (8 months part-time)
- Personnel Assistant I, PCN 02-1043 (ADN 02-2-0112)
- Administrative Services Manager (ADN 02-2-0076)

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Administrative Services (46)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions | | | |
|--|-----------------|--|-------------------|-------------|--------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | Misc. | PFT | PPT | NP |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| | Subtotal | 1,577.4 | 1,390.6 | 10.1 | 160.5 | 8.3 | 7.9 | 0.0 | 0.0 | 0.0 | 23 | 0 | 2 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units | SalAdj | 12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 12.2 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| Support positions transferred to DHSS as part of Executive Order | Atrout | -457.6 | -350.0 | 0.0 | -107.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1007 I/A Rcpts | -457.6 | The Divisions of Alaska Longevity Programs and Senior Services are being transferred to the Department of Health and Social Services by Executive Order. Related centralized support services positions in Administrative Services are also being transferred to DHSS. | | | | | | | | | | | |
| Eliminate GF funding | Dec | -75.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | -2 |
| 1004 Gen Fund | -75.0 | All funding for this component will be from a cost allocation plan. Most services will be maintained, but with some slowdown in service delivery. | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 0.8 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Administrative Services (46)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|---------------|----------------|-------------------|-------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| | Totals | 1,057.8 | 978.6 | 10.1 | 52.9 | 8.3 | 7.9 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: DOA Information Technology Support (2334)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP | |
|--|------------|---|--|--------------|-------------|--------------|-------------|-----------------|---------------|------------|------------|-----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,163.2 | 907.8 | 55.0 | 135.5 | 41.2 | 23.7 | 0.0 | 0.0 | 0.0 | 13 | 0 | 3 | |
| 1007 I/A Rcpts | | 1,163.2 | | | | | | | | | | | | |
| | | Subtotal | 1,163.2 | 907.8 | 55.0 | 135.5 | 41.2 | 23.7 | 0.0 | 0.0 | 0.0 | 13 | 0 | 3 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | |
| Student Intern Position Adjustments | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 | |
| Delete college intern (02-N904) position. | | | | | | | | | | | | | | |
| | | Subtotal | 1,163.2 | 907.8 | 55.0 | 135.5 | 41.2 | 23.7 | 0.0 | 0.0 | 0.0 | 13 | 0 | 2 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 13.2 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1007 I/A Rcpts | | 13.2 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: DOA Information Technology Support (2334)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--------------|---|-------------|-------------|-------------|-------------|--------------------|------------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Support positions transferred to DHSS as part of Executive Order | Atroat | -250.9 | -200.0 | 0.0 | -50.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1007 I/A Rcpts | | -250.9 | The Divisions of Alaska Longevity Programs and Senior Services are being transferred to the Department of Health and Social Services by Executive Order. Related microcomputer & network support services positions are also being transferred to DHSS. | | | | | | | | | | |
| Totals | | 925.5 | 721.0 | 55.0 | 84.6 | 41.2 | 23.7 | 0.0 | 0.0 | 0.0 | 10 | 0 | 2 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Finance (59)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---|------------|---|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----|-----|----|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 6,038.6 | 3,278.9 | 3.0 | 2,795.4 | 29.2 | 0.0 | 0.0 | 0.0 | -67.9 | 47 | 0 | 3 |
| 1004 Gen Fund | | 4,661.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,264.2 | | | | | | | | | | | |
| 1108 Stat Desig | | 112.5 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0019 | LIT | 0.0 | -67.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 67.9 | 0 | 0 | 0 |

This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.

| | | | | | | | | | | | | | |
|----------------------------|-----|--|----------------|------------|----------------|-------------|------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 6,038.6 | 3,211.0 | 3.0 | 2,795.4 | 29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 47 | 0 | 3 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Subtotal | | 6,038.6 | 3,211.0 | 3.0 | 2,795.4 | 29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 47 | 0 | 3 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| AKPAY and AKSAS Chargeback | Inc | 138.2 | 0.0 | 0.0 | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1007 I/A Rcpts 138.2 Since FY1997, a portion of payroll processing costs have been charged to state agencies, allocated based on number of positions. Beginning in FY2001, some identifiable AKSAS chargeback costs were allocated to state agencies based on their actual usage of print and CICS services. This increment is the calculated cost of computer processing for these functions based on FY2002 experience.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Finance (59)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|---|-------------------|------------|----------------|-------------|------------|--------------------|------------------|------------|-----------|----------|----------|
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.4 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| Totals | | 6,180.2 | 3,214.4 | 3.0 | 2,933.6 | 29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 47 | 0 | 3 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Personnel (56)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---|------------|---|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----|-----|----|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,463.8 | 1,930.5 | 40.6 | 510.0 | 25.5 | 0.0 | 0.0 | 0.0 | -42.8 | 31 | 0 | 2 |
| 1004 Gen Fund | | 1,876.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 511.1 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 76.1 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0020 | LIT | 0.0 | -42.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 42.8 | 0 | 0 | 0 |

This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.

| | | | | | | | | | | | | | |
|-------------------------------|--------|--|----------------|-------------|--------------|-------------|------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 2,463.8 | 1,887.7 | 40.6 | 510.0 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 31 | 0 | 2 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Non-Perm Positions Adjustment | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

Delete one Student Intern position and change the other Student Intern from a I to a II.

Added two new Non-Perm positions to assist Classification with special projects.

| | | | | | | | | | | | | | |
|---|-----|-----|------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Fund Non-Permenant Positions, ADN 02-3-0042 | LIT | 0.0 | 46.1 | 0.0 | -46.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|-----|-----|------|-----|-------|-----|-----|-----|-----|-----|---|---|---|

Authorization is transferred to cover the cost of new non-perm classification positions.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Personnel (56)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|-----------------|---|-------------------|-------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| | Subtotal | 2,463.8 | 1,933.8 | 40.6 | 463.9 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 31 | 0 | 3 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for Confidential Bargaining Unit | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 0.9 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| State Employee Training | Inc | 238.9 | 180.0 | 25.0 | 25.0 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 238.9 | Funding is needed to provide state employee training. | | | | | | | | | | | |
| Office of Equal Employment Opportunity | Atrin | 188.2 | 180.0 | 0.0 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | 188.2 | Per Executive Order 104 the Office of Equal Employment Opportunity is transferred from the Office of the Governor. | | | | | | | | | | | |
| General reduction | Dec | -250.0 | -179.6 | 0.0 | -70.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 1 |
| 1004 Gen Fund | -250.0 | The Division of Personnel will eliminate one administrative position, hold other positions vacant and reduce the amount of contracted staff training and ad hoc studies, such as salary or classification studies. No direct services to client agencies will be eliminated, although some services will be provided less timely. | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.8 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Personnel (56)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|---------------|----------------|-------------------|-------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| | Totals | 2,642.6 | 2,115.9 | 65.6 | 426.7 | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 33 | 0 | 4 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Labor Relations (58)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|---|---|--------------|--------------|------------|------------|--------------------|------------------|------------|-----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,003.1 | 826.0 | 31.8 | 137.3 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1004 Gen Fund | | 1,003.1 | | | | | | | | | | | |
| Labor Contract Negotiations Sec 9(a) CH1 SSSLA2002 P99 L1 (SB2006) ADN 02-3-0012 | OthApr | 336.0 | 117.4 | 127.5 | 91.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 336.0 | This appropriation provides funds for labor contract negotiations (originally requested in the FY2003 capital budget). Funding will provide for a negotiations coordinator, support staff, travel, printing, and AKPAY programming. This appropriation is effective December 3, 2002. | | | | | | | | | | |
| Subtotal | | 1,339.1 | 943.4 | 159.3 | 228.4 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Fund Contract Negotiations, ADN 02-3-0043 | LIT | 0.0 | -22.6 | 0.0 | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increase Contractual Services to cover costs associated with upcoming contract negotiations. | | | | | | | | | | | | | |
| Non-Perm Positions for Contract Negotiations | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 3 |
| Addition of 3 non-perm positions; Administrative Clerk III, Research Analyst III and Project Coordinator for contract negotiations per the appropriation made in Sec 9(a) CH1 SSSLA2002 P99 L1 (SB2006) ADN 02-3-0012. | | | | | | | | | | | | | |
| Subtotal | | 1,339.1 | 920.8 | 159.3 | 251.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 3 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Labor Relations (58)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|-------------|--------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Eliminate One-time Funding for Labor Contract OTI Negotiations | | -336.0 | -117.4 | -127.5 | -91.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -336.0 | Reverse one-time appropriation that provided funds for labor contract negotiations per Sec 9(a) CH1 SSSLA2002 P99 L1 (SB2006). | | | | | | | | | | | |
| Contract Negotiations | Inc | 130.0 | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 130.0 | Funding is requested in the capital budget for contract negotiations. A portion will be used to pay personal services costs of the Labor Relations negotiating teams. | | | | | | | | | | | |
| Eliminate Labor Relations Analyst Position | Dec | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -50.0 | A labor relations analyst position will be eliminated. There will be some slowdown in the resolution of grievances and consulting services provided to state agencies. | | | | | | | | | | | |
| Totals | | 1,083.1 | 883.4 | 31.8 | 159.9 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 3 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Purchasing (60)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,003.0 | 847.4 | 4.4 | 153.6 | 14.6 | 0.0 | 0.0 | 0.0 | -17.0 | 13 | 0 | 0 |
| 1004 Gen Fund | | 1,003.0 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0021 | LIT | 0.0 | -17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17.0 | 0 | 0 | 0 |

This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.

| | | | | | | | | | | | | | |
|---|-----|--|--------------|------------|--------------|-------------|------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 1,003.0 | 830.4 | 4.4 | 153.6 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Assistance with Multi-agency Contracts, ADN 02-3-0044 | LIT | 0.0 | -25.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Over the last two years the Division of General Services has increased its reliance on consultants to provide professional advice on multi-agency contracts, such as for copiers. Professional assistance is needed due to the complex nature of the market place and to ensure the contracts are of the best value.

| | | | | | | | | | | | | | |
|-----------------|--|----------------|--------------|------------|--------------|-------------|------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 1,003.0 | 805.4 | 4.4 | 178.6 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
|-----------------|--|----------------|--------------|------------|--------------|-------------|------------|------------|------------|------------|-----------|----------|----------|

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Purchasing (60)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1.2 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| Totals | | 1,004.2 | 806.6 | 4.4 | 178.6 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Property Management (61)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 821.2 | 497.8 | 13.3 | 298.0 | 18.9 | 0.0 | 0.0 | 0.0 | -6.8 | 8 | 0 | 0 |
| 1004 Gen Fund | | 42.3 | | | | | | | | | | | |
| 1005 GF/Prgm | | 369.4 | | | | | | | | | | | |
| 1033 Surpl Prop | | 409.5 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0022 | LIT | 0.0 | -6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.8 | 0 | 0 | 0 |

This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.

| | | | | | | | | | | | | | |
|--|-----|--------------|--------------|-------------|--------------|-------------|------------|------------|------------|------------|----------|----------|----------|
| Subtotal | | 821.2 | 491.0 | 13.3 | 298.0 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 821.2 | 491.0 | 13.3 | 298.0 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Federal Surplus Property Management | Inc | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1033 Surpl Prop 65.0 The recently released FY2001 Statewide Single Audit determined that DGS needs to improve inventory tracking and control of surplus property, as well as improve verification that donated federal property is being used appropriately in order to fully comply with federal standards.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Property Management (61)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|-------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1033 Surpl Prop | 1.2 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| Totals | | 887.4 | 492.2 | 13.3 | 363.0 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Central Mail (2333)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|---|--|--------------|-------------|--------------|-------------|-----------------|---------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,139.5 | 241.9 | 0.8 | 864.6 | 32.2 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 2 |
| 1007 I/A Rcpts | | 1,139.5 | | | | | | | | | | | |
| | | Subtotal | 1,139.5 | 241.9 | 0.8 | 864.6 | 32.2 | 0.0 | 0.0 | 0.0 | 5 | 0 | 2 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Fund Anticipated Personal Services Costs, ADN 02-3-0045 | LIT | 0.0 | 7.5 | 0.0 | -7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | This transfer is needed to fund anticipated personal service costs. | | | | | | | | | | | |
| | | Subtotal | 1,139.5 | 249.4 | 0.8 | 857.1 | 32.2 | 0.0 | 0.0 | 0.0 | 5 | 0 | 2 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| Additional Mailroom Services | Inc | 205.0 | 0.0 | 0.0 | 205.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 205.0 | Additional authorization is needed for increased postage costs and other miscellaneous operating expenses from primarily the Department of Education and Early Development, Alaska Postsecondary Education Commission for their monthly student loan statements mail out and annual borrower tax information mail out. This increase is included in the FY04 rates reviewed by the Admin Solutions Team. | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Central Mail (2333)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|----------------|-------------------|------------|----------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 3.6 | | | | | | | | | | | | |
| In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | | | |
| Totals | | 1,348.1 | 253.0 | 0.8 | 1,062.1 | 32.2 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 2 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Retirement and Benefits (64)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|------------------------------------|------------|---|-------------------|--------------|----------------|--------------|-------------|--------------------|------------------|------------|------------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 11,263.8 | 6,295.1 | 206.8 | 4,389.3 | 287.0 | 85.6 | 0.0 | 0.0 | 0.0 | 105 | 0 | 5 |
| 1007 I/A Rcpts | | 1.4 | | | | | | | | | | | |
| 1017 Ben Sys | | 3,063.5 | | | | | | | | | | | |
| 1023 FICA Acct | | 143.0 | | | | | | | | | | | |
| 1029 P/E Retire | | 5,674.1 | | | | | | | | | | | |
| 1034 Teach Ret | | 2,252.9 | | | | | | | | | | | |
| 1042 Jud Retire | | 28.4 | | | | | | | | | | | |
| 1045 Nat Guard | | 100.5 | | | | | | | | | | | |
| Subtotal | | 11,263.8 | 6,295.1 | 206.8 | 4,389.3 | 287.0 | 85.6 | 0.0 | 0.0 | 0.0 | 105 | 0 | 5 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Non-permanent Position Adjustments | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 4 |
| Subtotal | | 11,263.8 | 6,295.1 | 206.8 | 4,389.3 | 287.0 | 85.6 | 0.0 | 0.0 | 0.0 | 105 | 0 | 9 |

Non-permanent positions have been updated to reflect current staffing levels. The need for project employees can most appropriately be met through the use of temporary employees.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Retirement and Benefits (64)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|--------------|----------------|--------------|-------------|-----------------|---------------|------------|------------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units | SalAdj | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Ben Sys | 21.8 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| 1023 FICA Acct | 1.1 | | | | | | | | | | | | |
| 1029 P/E Retire | 37.3 | | | | | | | | | | | | |
| 1034 Teach Ret | 14.0 | | | | | | | | | | | | |
| 1042 Jud Retire | 0.1 | | | | | | | | | | | | |
| 1045 Nat Guard | 0.7 | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 0.1 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| 1017 Ben Sys | 0.1 | | | | | | | | | | | | |
| 1023 FICA Acct | 0.1 | | | | | | | | | | | | |
| 1029 P/E Retire | 0.1 | | | | | | | | | | | | |
| 1034 Teach Ret | 0.2 | | | | | | | | | | | | |
| 1042 Jud Retire | 0.1 | | | | | | | | | | | | |
| 1045 Nat Guard | 0.1 | | | | | | | | | | | | |
| Totals | | 11,339.6 | 6,370.9 | 206.8 | 4,389.3 | 287.0 | 85.6 | 0.0 | 0.0 | 0.0 | 105 | 0 | 9 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Group Health Insurance (2152)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|----------------------|------------|---|----------------------|------------|-------------|-----------------|------------|--------------------|------------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 14,371.6 | 0.0 | 22.2 | 14,349.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Ben Sys | | 14,371.6 | | | | | | | | | | | |
| | | Subtotal | 14,371.6 | 0.0 | 22.2 | 14,349.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 14,371.6 | 0.0 | 22.2 | 14,349.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| | | Totals | 14,371.6 | 0.0 | 22.2 | 14,349.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

BRU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions | | | |
|----------------------|------------|---|-------------------|------------|-------------|-------------|------------|-----------------|---------------|------------|----------|----------|----------|
| | | | | | | | | | | Misc. | PFT | PPT | NP |
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | | |
| | | Subtotal | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| | | 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 Description

Department of Administration

Component: Leases (81)

BRU: Leases (316)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions | | | |
|---|----------|--|-----------------|-------------------|------------|-----------------|------------|------------|-----------------|---------------|------------|----------|----------|----------|
| | | | | | | | | | | | Misc. | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 5,262.8 | 0.0 | 0.0 | 5,262.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 5,262.8 | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 33,013.2 | 0.0 | 0.0 | 33,013.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 20,242.6 | | | | | | | | | | | | | |
| 1007 I/A Rcpts | 12,770.6 | | | | | | | | | | | | | |
| Subtotal | | | 38,276.0 | 0.0 | 0.0 | 38,276.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | | |
| Subtotal | | | 38,276.0 | 0.0 | 0.0 | 38,276.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | | |
| Transfer DMV Leases to Leases Component | | Trin | 1,164.4 | 0.0 | 0.0 | 1,164.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,164.4 | Consolidate all leases in the Leases component. | | | | | | | | | | | | |
| Funding for Lease Cost Increases | | Inc | 2,950.0 | 0.0 | 0.0 | 2,950.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 2,950.0 | Additional Interagency Receipt funding is needed for other lease costs, many of which are currently being paid through unbudgeted RSA's. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Leases (81)

BRU: Leases (316)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|-----------------|--|------------|-----------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Transfer funds for Public Assistance lease to Trout DHSS | | -60.4 | 0.0 | 0.0 | -60.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -60.4 | This transfers funds for a Public Assistance prior lease (L1517 A and F) from Leases to to Health and Social Services for lease 2423. | | | | | | | | | | |
| Adjust Anchorage Jail Lease for FY2004 Cost | Inc | 1.7 | 0.0 | 0.0 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.7 | | | | | | | | | | | |
| DMV Office Closures | Dec | -55.1 | 0.0 | 0.0 | -55.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -55.1 | This reduction reflects the savings anticipated from the closure of the Eagle River and down town Anchorage DMV offices. | | | | | | | | | | |
| Reduce leasing costs | Dec | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,000.0 | The state will try to reduce leasing costs throughout FY2004 by a variety of means, including closely monitoring space needs and restricting new leases to "Class B" or lower space where possible. The amount of this reduction is a target which may or may not be achieved in FY2004. | | | | | | | | | | |
| Totals | | 41,276.6 | 0.0 | 0.0 | 41,276.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

BRU: Leases (316)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------------|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 435.8 | 423.8 | 5.0 | 8.8 | 4.2 | 0.0 | 0.0 | 0.0 | -6.0 | 7 | 2 | 1 |
| 1004 Gen Fund | | 372.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 63.8 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0023 | LIT | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 0 | 0 | 0 |
| This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line. | | | | | | | | | | | | | |
| Technical Position Adjustment for PFT count error in ABS PS Module | TechPos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| PCN 02-5146 was budgeted in Governor's Amended, however, the ABS Personal Services Module did not count the position due to a database error. This brings the position count in balance in the change records and the ABS Personal Services Module. | | | | | | | | | | | | | |
| Subtotal | | 435.8 | 417.8 | 5.0 | 8.8 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 2 | 1 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| New Lease Compliance Manager | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

During November 2001 an exempt Project Manager (PCN 02-T074) position was established under the provisions of AS 39.25.110(9), "to make a temporary or special inquiry, study or examination as authorized by the Governor".

This position physically inspects leased facilities and reviews lease contracts administered by the Department to determine if the key contract terms and conditions are being met.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

BRU: Leases (316)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Position Status Change | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| A part-time position was reclassified to full-time (PCN 02-5162) on ADN 02-2-0119. | | | | | | | | | | | | | |
| Transfer Position to Facilities Administration | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| A full time permanent Accounting Technician I (PCN 02-5146) is being transferred from the Lease Administration component to the Facilities Administration component. This position will now provide Facilities program related work. | | | | | | | | | | | | | |
| Subtotal | | 435.8 | 417.8 | 5.0 | 8.8 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 2 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 0.4 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| Administrative Support | Inc | 315.0 | 315.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 315.0 | This increment brings on budget administrative costs of the Leases program. | | | | | | | | | | | |
| Position Adjustment | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| One new full time position is established to manage lease space. | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Lease Administration (2304)

BRU: Leases (316)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|------------|-------------|------------|------------|--------------------|------------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Reduce space planning costs | Dec | -37.2 | -30.0 | 0.0 | -7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund | -37.2 | Eliminate professional services contracts for space planning. Leases proposals requiring this service will need to be paid for by the requesting state agency. | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.7 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| 1007 I/A Rcpts | 0.2 | | | | | | | | | | | | |
| Totals | | 714.9 | 704.1 | 5.0 | 1.6 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: DMV Leases- Dowling Road/Benson Avenue (2571)

BRU: DMV Leases- Dowling Road/Benson Avenue (442)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|---|----------------------|------------|-------------|----------------|------------|--------------------|------------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,044.9 | 0.0 | 0.0 | 1,044.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,044.9 | | | | | | | | | | | |
| | | Subtotal | 1,044.9 | 0.0 | 0.0 | 1,044.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 1,044.9 | 0.0 | 0.0 | 1,044.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| Transfer DMV Lease to Leases Component | Trout | -1,044.9 | 0.0 | 0.0 | -1,044.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,044.9 | | | | | | | | | | | |
| | | Consolidate funding for all leases in the Leases component. | | | | | | | | | | | |
| | | 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 Description

Department of Administration

Component: DMV Leases- Fairbanks Street (2572)

BRU: DMV Leases- Fairbanks Street (443)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 64.4 | 0.0 | 0.0 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 64.4 | | | | | | | | | | | | |
| Subtotal | | 64.4 | 0.0 | 0.0 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 64.4 | 0.0 | 0.0 | 64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Transfer DMV Lease to Leases Component | Trout | -64.4 | 0.0 | 0.0 | -64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -64.4 | | | | | | | | | | | | |
| | | Consolidate funding for all leases in the Leases component. | | | | | | | | | | | |
| Totals | | 0.0 | 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 Description

Department of Administration

Component: DMV Leases- Downtown Core Area (2574)

BRU: DMV Leases- Downtown Core Area (445)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|---|----------------------|------------|-------------|------------|------------|--------------------|------------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 28.5 | 0.0 | 0.0 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 28.5 | | | | | | | | | | | | |
| Subtotal | | 28.5 | 0.0 | 0.0 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Subtotal | | 28.5 | 0.0 | 0.0 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| Transfer DMV Lease to Leases Component | Trout | -28.5 | 0.0 | 0.0 | -28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -28.5 | Consolidate funding for all leases in the Leases component. | | | | | | | | | | | |
| Totals | | 0.0 | 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 Description

Department of Administration

Component: DMV Leases- Eagle River Office (2575)

BRU: DMV Leases- Eagle River Office (446)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | | |
|--|------------|---|----------------------|------------|-------------|-------------|------------|--------------------|------------------|------------|------------|----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP | |
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 26.6 | 0.0 | 0.0 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 26.6 | | | | | | | | | | | | | |
| | | Subtotal | 26.6 | 0.0 | 0.0 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | |
| | | Subtotal | 26.6 | 0.0 | 0.0 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | |
| Transfer DMV Lease to Leases Component | Trout | -26.6 | 0.0 | 0.0 | -26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -26.6 | Consolidate funding for all leases in the Leases component. | | | | | | | | | | | | |
| | | Totals | 0.0 | 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 Description

Department of Administration

Component: Facilities (2429)

BRU: Facilities (404)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 5,804.0 | 872.9 | 0.0 | 4,935.2 | 0.0 | 0.0 | 0.0 | 0.0 | -4.1 | 11 | 3 | 0 |
| 1004 Gen Fund | | 47.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 371.5 | | | | | | | | | | | |
| 1147 PublicBldg | | 5,385.5 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0024 | LIT | 0.0 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.1 | 0 | 0 | 0 |

This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.

| | | | | | | | | | | | | | |
|--|-------|---|--------------|------------|----------------|------------|------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 5,804.0 | 868.8 | 0.0 | 4,935.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 3 | 0 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 5,804.0 | 868.8 | 0.0 | 4,935.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 3 | 0 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Public Building Fund Operations | Inc | 270.8 | 0.0 | 0.0 | 270.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1147 PublicBldg | 270.8 | This increment will fund operating expenditures as projected by the proposed rental rates for FY2004. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Facilities (2429)

BRU: Facilities (404)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|------------|----------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| After-Hours Maintenance Reduction | Dec | -4.7 | -4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -4.7 | Reduce overtime costs by restricting after-hours facilities maintenance work, which would normally occur to avoid workplace disruption. | | | | | | | | | | | |
| Totals | | 6,070.1 | 864.1 | 0.0 | 5,206.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 3 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Facilities Administration (2430)

BRU: Facilities (404)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 296.4 | 267.5 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts | | 27.2 | | | | | | | | | | | |
| 1147 PublicBldg | | 269.2 | | | | | | | | | | | |
| Subtotal | | 296.4 | 267.5 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Add Position to Address Workload ADN 02-3-0057 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| One full-time Administrative Clerk III position (PCN 02-5164) is being added to address workload. | | | | | | | | | | | | | |
| Transfer Position from Lease Administration | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| A full time permanent Accounting Technician I (PCN 02-5146) is being transferred from the Lease Administration component. This position will now provide Facilities program related work. | | | | | | | | | | | | | |
| Subtotal | | 296.4 | 267.5 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Facilities Administration (2430)

BRU: Facilities (404)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| CIP Receipts for Facilities Administration | Inc | 184.6 | 184.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 184.6 | This increment will fund personal services costs as projected in the FY2004 Facilities budget proposal. CIP funding is from the Public Building Fund maintenance appropriation requested in the capital budget. | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 0.3 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| 1147 PublicBldg | 2.4 | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 0.1 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| 1061 CIP Rcpts | 0.3 | | | | | | | | | | | | |
| 1147 PublicBldg | 0.3 | | | | | | | | | | | | |
| Totals | | 484.4 | 455.5 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Non-Public Building Fund Facilities (2558)

BRU: Facilities (404)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|-------------------------------------|------------|---|----------------------|------------|--------------|--------------|------------|--------------------|------------------|------------|---|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,082.8 | 0.0 | 0.0 | 915.4 | 167.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 982.8 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 100.0 | | | | | | | | | | | |
| Subtotal | | 1,082.8 | 0.0 | 0.0 | 915.4 | 167.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Subtotal | | 1,082.8 | 0.0 | 0.0 | 915.4 | 167.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| Reduce Utility and Janitorial costs | Dec | -98.3 | 0.0 | 0.0 | -98.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -98.3 | | | | | | | | | | | |
| | | | | | | | | | | | Some utilities services, janitorial services, and snow plowing will be curtailed for the (State-owned) buildings covered by this program. | | |
| Totals | | 984.5 | 0.0 | 0.0 | 817.1 | 167.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Administration State Facilities Rent (2484)

BRU: Department of Administration State Facilities Rent (413)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------------|---|------------|--------------|------------|------------|--------------------|------------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 464.3 | 0.0 | 0.0 | 464.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 464.3 | | | | | | | | | | | |
| Subtotal | | 464.3 | 0.0 | 0.0 | 464.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 464.3 | 0.0 | 0.0 | 464.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| 10% funding reduction | Dec | -46.4 | 0.0 | 0.0 | -46.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -46.4 | Funding in this component is used to pay Public Building Fund facility rent charges for Department of Administration programs. These programs will need to pay this amount directly from their program budgets. | | | | | | | | | | |
| Totals | | 417.9 | 0.0 | 0.0 | 417.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

BRU: Special Systems (299)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|----------------------|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 75.0 | | | | | | | | | | | | |
| | | Subtotal | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| | | 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 Description

Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)

BRU: Special Systems (299)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|------------------------------|------------|---|--|------------|-------------|-------------|------------|--------------------|------------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,093.9 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 1,078.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,093.9 | | | | | | | | | | | |
| | | Subtotal | 1,093.9 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 1,078.9 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 1,093.9 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 1,078.9 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| Costs of additional retirees | Inc | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 400.0 | Three EPORS members retired in mid-FY2003. This increase is the amount projected to pay these retirement benefits. | | | | | | | | | | |
| | | Totals | 1,493.9 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 1,478.9 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Information Technology Group (2082)

BRU: Information Technology Group (24)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP | |
|------------------------------------|------------|---|-------------------|----------------|--------------|-----------------|----------------|--------------------|------------------|------------|------------|------------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | ConfCom | 33,896.9 | 9,982.6 | 223.2 | 22,112.7 | 1,000.7 | 577.7 | 0.0 | 0.0 | 0.0 | 129 | 0 | 8 | |
| 1081 Info Svc | | 33,896.9 | | | | | | | | | | | | |
| | | Subtotal | 33,896.9 | 9,982.6 | 223.2 | 22,112.7 | 1,000.7 | 577.7 | 0.0 | 0.0 | 0.0 | 129 | 0 | 8 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | |
| Non-Permanent Position Adjustments | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 3 | |

Six non-permanent positions are added:
 part-time PCN 02N938 Student Intern Anchorage
 part-time PCN 02N945 College Intern Anchorage
 full time PCN 02N903 Admin Manager III Anchorage
 part time PCN 02N960 Student Intern Anchorage
 part-time PCN 02N949 College Intern Anchorage
 part-time PCN 02N950 College Intern Anchorage

Three non-permanent positions are deleted:
 02N894 Student Intern Juneau
 02N866 DP Tech I Juneau
 02N709 Student Intern Juneau

| | | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|-----------------|----------------|--------------|------------|------------|------------|------------|----------|-----------|
| Subtotal | 33,896.9 | 9,982.6 | 223.2 | 22,112.7 | 1,000.7 | 577.7 | 0.0 | 0.0 | 0.0 | 129 | 0 | 11 |
|-----------------|-----------------|----------------|--------------|-----------------|----------------|--------------|------------|------------|------------|------------|----------|-----------|

State of Alaska

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Information Technology Group (2082)

BRU: Information Technology Group (24)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--|-------------------|--------------|-----------------|----------------|--------------|-----------------|---------------|------------|------------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 102.2 | 102.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | 102.2 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| Telecommunications Partnering Adjustment | LIT | 0.0 | -1,200.0 | 0.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Costs for telecommunications support previously paid for ITG staff are now paid to ACS as part of the telecommunication partnering agreement. | | | | | | | | | | | | | |
| Position Reductions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17 | 0 | -3 |
| Several ITG positions are deleted in part as a result of the telecommunications partnering agreement with ACS. | | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | 8.5 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| Totals | | 34,007.6 | 8,893.3 | 223.2 | 23,312.7 | 1,000.7 | 577.7 | 0.0 | 0.0 | 0.0 | 112 | 0 | 8 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Information Services Fund (2549)

BRU: Information Services Fund (432)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|-------------------------------|------------|---|--|------------|-------------|--------------|------------|--------------------|------------------|-------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 380.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 | 0.0 | 55.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 325.0 | | | | | | | | | | | |
| 1108 Stat Desig | | 55.0 | | | | | | | | | | | |
| | | Subtotal | 380.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 | 55.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 380.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 | 55.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| Eliminate GF SATS Maintenance | Dec | -325.0 | 0.0 | 0.0 | -325.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -325.0 | Eliminate GF contribution for deferred maintenance and repairs to the State's SATS communications infrastructure, primarily microwave relay tower sites. Routine maintenance costs are covered by charges to state agencies. | | | | | | | | | | |
| | | Totals | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 55.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Broadcasting Commission (77)

BRU: Public Communications Services (30)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|----------------------|------------|---|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 54.2 | | | | | | | | | | | | |
| | | Subtotal | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| | | Totals | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Broadcasting - Radio (2044)

BRU: Public Communications Services (30)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|----------------------|------------|---|----------------------|------------|-------------|------------|------------|--------------------|------------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,469.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,469.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,469.9 | | | | | | | | | | | |
| | | Subtotal | 2,469.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,469.9 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 2,469.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,469.9 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| | | Totals | 2,469.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,469.9 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Broadcasting - T.V. (2045)

BRU: Public Communications Services (30)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|----------------------|------------|---|----------------------|------------|-------------|------------|------------|--------------------|------------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 754.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 754.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 754.3 | | | | | | | | | | | |
| | | Subtotal | 754.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 754.3 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 754.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 754.3 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| | | Totals | 754.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 754.3 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Satellite Infrastructure (2349)

BRU: Public Communications Services (30)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|----------------------|------------|---|-------------------|------------|----------------|------------|------------|--------------------|------------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,606.0 | 0.0 | 0.0 | 2,337.1 | 0.0 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,382.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 100.0 | | | | | | | | | | | |
| 1108 Stat Desig | | 1,123.7 | | | | | | | | | | | |
| Subtotal | | 2,606.0 | 0.0 | 0.0 | 2,337.1 | 0.0 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Subtotal | | 2,606.0 | 0.0 | 0.0 | 2,337.1 | 0.0 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| Totals | | 2,606.0 | 0.0 | 0.0 | 2,337.1 | 0.0 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: AIRRES Grant (2391)

BRU: AIRRES Grant (391)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|----------------------|------------|---|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 76.0 | | | | | | | | | | | |
| | | Subtotal | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| | | Totals | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Risk Management (71)

BRU: Risk Management (23)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|---|--|-------------|-----------------|-------------|------------|--------------------|------------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 24,427.2 | 466.1 | 17.4 | 23,930.2 | 10.0 | 3.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1007 I/A Rcpts | | 24,427.2 | | | | | | | | | | | |
| Subtotal | | 24,427.2 | 466.1 | 17.4 | 23,930.2 | 10.0 | 3.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Personal Services Funding Adjustment, ADN 02-3-0046 | LIT | 0.0 | 2.6 | 0.0 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Funds are transferred to cover increased Personal Services costs. | | | | | | | | | | | | | |
| Subtotal | | 24,427.2 | 468.7 | 17.4 | 23,927.6 | 10.0 | 3.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 5.6 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | |
| Workers' Compensation Administration Fiscal Note Increase, CH 89, SLA 2000 | Inc | 45.9 | 0.0 | 0.0 | 45.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 45.9 | The fiscal note for HB 378 (Chapter 89, SLA 2000) included an increase of \$45.9 for FY2004. This funding is necessary to pay increased Workers' Compensation administrative fees to the Department of Labor. | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Risk Management (71)

BRU: Risk Management (23)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|-------------|-----------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 0.9 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| Totals | | 24,479.6 | 475.2 | 17.4 | 23,973.5 | 10.0 | 3.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Longevity Bonus Grants (26)

BRU: Longevity Bonus (5)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|-----------------|-------------------|------------|-------------|------------|------------|-----------------|-----------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 48,051.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 48,051.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48,051.0 | | | | | | | | | | | |
| Spread Unallocated Reduction, ADN 02-3-0015 | Unalloc | -385.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -385.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -385.0 | | | | | | | | | | | |
| To spread the department-level unallocated budget reduction to the Longevity Bonus component. This is not expected to affect the Longevity Bonus program. | | | | | | | | | | | | | |
| Absences under Longevity Bonus Program CH78 SLA 2002 (HB162) ADN 02-3-0007 (CH94 SI A 2002 P43 I 7) | FisNot | -146.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -146.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -146.7 | | | | | | | | | | | |
| To record a reduction to the Longevity Bonus appropriation per the fiscal note for HB 162, relating to absences under the Longevity Bonus program. | | | | | | | | | | | | | |
| Subtotal | | 47,519.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 47,519.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 47,519.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 47,519.3 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Eliminate Longevity Bonus Program | LegReq | -47,519.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -47,519.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -47,519.3 | | | | | | | | | | | |
| This reduction reflects the FY2004 savings from eliminating the Longevity Bonus program per proposed legislation. | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Longevity Bonus Grants (26)

BRU: Longevity Bonus (5)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions | | | |
|--|---------------|------------|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|----------|----------|----------|
| | | | | | | | | | | Misc. | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| | Totals | 0.0 | 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 Description

Department of Administration

Component: Pioneers Homes (1950)

BRU: Alaska Longevity Programs (298)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|---|----------------------|-------------|----------------|----------------|--------------|--------------------|------------------|------------|------------|-----------|-----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 34,349.9 | 28,724.0 | 39.7 | 4,933.1 | 1,050.2 | 137.6 | 0.0 | 103.7 | -638.4 | 530 | 78 | 66 |
| 1004 Gen Fund | | 11,528.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 11.0 | | | | | | | | | | | |
| 1037 GF/MH | | 10,340.8 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | 12,469.5 | | | | | | | | | | | |
| Pioneers' Home Receipts Carry-forward Sec 9(b) CH1 SSSLA2002 P99 L4 (SB2006) ADN 02-3-0013 | OthApr | 271.6 | 0.0 | 0.0 | 271.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 271.6 | | | | | | | | | | | |
| This appropriation allows the unexpended and unobligated balance of the Pioneers' Home receipts collected during FY2002 to be carried forward and used for Pioneers' Home operating costs during FY2003. | | | | | | | | | | | | | |
| Pioneers' Home Operations, Sec 34(c) CH 1 SSSLA 2002 P111 L20 (SB2006) ADN 02-3-0014 | ReAprop | 586.0 | 500.0 | 0.0 | 86.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 586.0 | | | | | | | | | | | |
| \$586.0 from the FY2002 Longevity Bonus operating appropriation is reappropriated as supplemental FY2003 funding to the Pioneers' Homes. | | | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0025 | LIT | 0.0 | -638.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 638.4 | 0 | 0 | 0 |
| This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line. | | | | | | | | | | | | | |
| Subtotal | | 35,207.5 | 28,585.6 | 39.7 | 5,290.7 | 1,050.2 | 137.6 | 0.0 | 103.7 | 0.0 | 530 | 78 | 66 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Pioneers Homes (1950)

BRU: Alaska Longevity Programs (298)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions | | | |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-----------|-----|-----|----|
| | | | | | | | | | | Misc. | PFT | PPT | NP |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Delete Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | -9 | 0 |

The following vacant positions are deleted:

- 02-7147 - Groundskeeper - Part Time
- 02-7149 - Groundskeeper - Part Time
- 02-7344 - Groundskeeper - Part Time
- 02-7368 - Administrative Clerk II - Part Time
- 02-7563 - Groundskeeper - Part Time
- 02-?166 - Certified Nurse Aide - Full Time
- 02-?186 - Certified Nurse Aide - Part Time
- 02-?193 - Certified Nurse Aide - Part Time
- 02-?194 - Certified Nurse Aide - Part Time
- 02-?195 - Certified Nurse Aide - Part Time
- 02-?214 - Certified Nurse Aide - Full Time

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Pioneers Homes (1950)

BRU: Alaska Longevity Programs (298)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--------|----------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Position Status Changes ADN 02-3-0047 and ADN 02-3-0048 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | -10 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Pioneers Homes (1950)

BRU: Alaska Longevity Programs (298)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----|-----|----|
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----|-----|----|

The following position status changes are necessary to reconcile the personnel and budget database systems.

02-7265 - Maintenance General Journey - Status Change from Seasonal to Permanent Full Time. This position was previously a seasonal groundskeeper. In October 2000, it was reclassified due to the need for an additional maintenance employee. A revised program was never processed to reflect the status change.

02-7341 - Social Worker II - Status Change to Permanent Full Time.
The current incumbent has been in this position since 1989 and initially worked part-time. However, the current workload requires a full-time employee and the incumbent is working as such.

02-7396 - Supply Technician II - Status Change to Permanent Full Time.
This position recently assumed all of the homes computer maintenance tasks. The additional duties support full time status.

02-7412 - Nurse II - Status Change to Permanent Full Time.
This position has been filled as a permanent position since at least 1999. There is no documentation in the human resources file to reflect how it was originally budgeted.

02-7470 - Certified Nurse Aide - Status Change to Permanent Full Time.
This position was established as a permanent part time position in 1983. It has been filled permanent full time position since 1997. There is no supporting documentation to officially change the status.

02-7471 - Food Service Sub Journey - Status Change to Permanent Full Time.
This position has been filled permanent full time since 1990.

02-7473 - Certified Nurse Aide - Status Change to Permanent Full Time.
This position has been filled permanent full time since at least 1997.

02-7496 - Pioneer Home Aide/Certified Nurse Aide - Status Change to Permanent Full Time.
This position was established in 1979 as a permanent full time position. The position has been filled with part time employees in the past, but no documentation officially changing the status could be found.

02-7605 - Nurse II - Status Change to Permanent Full Time.
This position was established as a permanent full time position and has always been filled as such.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Pioneers Homes (1950)

BRU: Alaska Longevity Programs (298)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions | | |
|---|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-----------|-----|-----|
| | | | | | | | | | | Misc. | PFT | PPT |
| 02-7802 - Certified Nurse Aide - Status Change to Permanent Full Time. This position has always been filled permanent full time. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Pioneers Homes (1950)

BRU: Alaska Longevity Programs (298)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|-----------------|-----------------|--|-------------|----------------|----------------|--------------|--------------------|------------------|------------|------------|-----------|-----------|
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| | Subtotal | 35,207.5 | 28,585.6 | 39.7 | 5,290.7 | 1,050.2 | 137.6 | 0.0 | 103.7 | 0.0 | 538 | 59 | 66 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 282.2 | 282.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 230.5 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | 51.6 | | | | | | | | | | | |
| Eliminate One-time Carry Forward of Pioneers' Home Receipts | OTI | -271.6 | 0.0 | 0.0 | -271.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | -271.6 | Eliminate the one-time appropriation that allowed the unexpended and unobligated balance of the Pioneers' Home receipts collected during FY2002 to be carried forward and used for Pioneers' Home operating costs during FY2003. Sec 9(b) CH1 SSSLA2002 P99 L4 (SB2006). | | | | | | | | | | |
| Eliminate Reappropriation for Pioneers' Home Operations | OTI | -586.0 | -500.0 | 0.0 | -86.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -586.0 | Eliminate the one-time reappropriation of \$586.0 from the FY2002 Longevity Bonus operating appropriation as supplemental FY2003 funding to the Pioneers' Homes. Sec 34(c) CH 1 SSSLA 2002 P111 L20 (SB2006). | | | | | | | | | | |
| Transfer cost allocation plan funding to Commissioner's Office | Trout | -95.8 | 0.0 | 0.0 | -95.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -95.8 | Cost allocation plan funding is transferred to the Commissioner's Office. | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Pioneers Homes (1950)

BRU: Alaska Longevity Programs (298)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|-------------|---|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Pioneers' Homes Transfer to DH&SS | Atrout | -35,211.4 | -29,042.9 | -39.7 | -4,837.3 | -1,050.2 | -137.6 | 0.0 | -103.7 | 0.0 | -538 | -59 | -66 |
| 1004 Gen Fund | | -12,335.6 | The Pioneers' Homes are transferred to the Department of Health and Social Services by Executive Order. | | | | | | | | | | |
| 1007 I/A Rcpts | | -11.1 | | | | | | | | | | | |
| 1037 GF/MH | | -10,342.7 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | -12,522.0 | | | | | | | | | | | |
| Certified Nurse Aid and Pioneers' Home Aid Classification Change | Inc | 670.0 | 670.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 670.0 | A classification study resulting in the reclassification of more than 320 Certified Nurse Aid (CNA) and Assisted Living Aide (ALA; formerly Pioneers' Home Aide) positions was completed in FY2003. As a result, most CNA positions advanced one salary range (from range 9 to range 10) and most ALA positions advanced two salary ranges (from range 7 to range 9), effective December 1, 2002. | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.3 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to | | | | | | | | | | |
| 1037 GF/MH | | 1.9 | \$705.00 per month. | | | | | | | | | | |
| 1156 Rcpt Svcs | | 0.9 | | | | | | | | | | | |
| Totals | | -0.0 | -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 Description

Department of Administration

Component: Alaska Longevity Programs Management (2263)

BRU: Alaska Longevity Programs (298)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,415.6 | 937.0 | 16.4 | 427.2 | 25.9 | 26.0 | 0.0 | 0.0 | -16.9 | 15 | 0 | 0 |
| 1004 Gen Fund | | 923.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 372.1 | | | | | | | | | | | |
| 1037 GF/MH | | 64.3 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 55.3 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0026 | LIT | 0.0 | -16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16.9 | 0 | 0 | 0 |

This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.

| | | | | | | | | | | | | | |
|--|--------|----------------|--------------|-------------|--------------|-------------|-------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 1,415.6 | 920.1 | 16.4 | 427.2 | 25.9 | 26.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Delete Position | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

PCN 02-7022, an Administrative Assistant position, is deleted.

| | | | | | | | | | | | | | |
|-----------------|--|----------------|--------------|-------------|--------------|-------------|-------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 1,415.6 | 920.1 | 16.4 | 427.2 | 25.9 | 26.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
|-----------------|--|----------------|--------------|-------------|--------------|-------------|-------------|------------|------------|------------|-----------|----------|----------|

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Longevity Programs Management (2263)

BRU: Alaska Longevity Programs (298)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|------------|-------------|------------|------------|--------------------|------------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 0.6 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| Pioneers' Homes Transfer to DHSS | Atrout | -1,417.1 | -921.6 | -16.4 | -427.2 | -25.9 | -26.0 | 0.0 | 0.0 | 0.0 | -14 | 0 | 0 |
| 1004 Gen Fund | -924.8 | The Pioneers' Homes are transferred to the Department of Health and Social Services. | | | | | | | | | | | |
| 1007 I/A Rcpts | -372.1 | | | | | | | | | | | | |
| 1037 GF/MH | -64.3 | | | | | | | | | | | | |
| 1061 CIP Rcpts | -55.9 | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.9 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| Totals | | -0.0 | 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 Description

Department of Administration

Component: Protection, Community Services, and Administration (2083)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---|------------|---|-------------------|--------------|----------------|-------------|-------------|-----------------|----------------|------------|-----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 8,506.7 | 3,350.3 | 185.4 | 1,447.2 | 68.0 | 28.3 | 0.0 | 3,451.0 | -23.5 | 50 | 2 | 7 |
| 1002 Fed Rcpts | | 2,158.0 | | | | | | | | | | | |
| 1003 G/F Match | | 395.3 | | | | | | | | | | | |
| 1004 Gen Fund | | 3,122.4 | | | | | | | | | | | |
| 1005 GF/Prgm | | 10.4 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,392.4 | | | | | | | | | | | |
| 1037 GF/MH | | 910.6 | | | | | | | | | | | |
| 1092 MHTAAR | | 366.7 | | | | | | | | | | | |
| 1108 Stat Desig | | 150.9 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0027 | LIT | 0.0 | -23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.5 | 0 | 0 | 0 |
| This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line. | | | | | | | | | | | | | |
| Subtotal | | 8,506.7 | 3,326.8 | 185.4 | 1,447.2 | 68.0 | 28.3 | 0.0 | 3,451.0 | 0.0 | 50 | 2 | 7 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Transfer Position from Home Health Services | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

An Administrative Assistant position (PCN 02-1540) is being transferred from the Home Health Services component to more accurately reflect the allocation of costs between these two components and allow the position to be counted in the component where the majority of its cost is budgeted.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Protection, Community Services, and Administration (2083)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Non Permanent Position Adjustments | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | -4 |

Non Permanent PCNs 02-N880 and 02-N849 were created to provide temporary assistance to the Long Term Care Unit Program. The positions are no longer needed and are being deleted.

PCN 02-N834 was a long term non permanent position hired to manage a 3 year federal grant, the Alzheimer's Demonstration Grant. The project is almost complete and the position is no longer required.

In the FY03 budget, a non permanent Planner I position was approved. MHTAAR funding for this position is for 3 years. Subsequently, a permanent position was requested and approved (ADN 02-3-0035), which will replace the non permanent Planner. Therefore, the non permanent Planner is deleted.

A new associate coordinator, range 18, for Quality Assurance Program is funded primarily through a new Medicaid RSA with the Department of Health & Social Services, Division of Medical Assistance (ADN 02-2-0068). This permanent PCN replaces a non permanent project position, which is deleted.

Non Permanent PCN 02-N946, an Administrative Clerk I, will be responsible for miscellaneous administrative support for all Division Programs. Duties, will include front desk coverage, filing, faxing, etc. The position is also part time (35 hours per week).

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Protection, Community Services, and Administration (2083)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Adjustments for Permanent PCNs | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | -1 |

A new Associate Coordinator position is approved for the Quality Assurance Program to replace a non permanent currently performing the duties. It is funded primarily by a Medicaid RSA with Department of Health & Social Services, Division of Medical Assistance and GF. (ADN 02-2-0125)

Permanent PCN#02-1553 replaces Non Permanent PCN#02-N803 Administrative Clerk I. (ADN 02-2-0061)

Non Permanent PCN#02-N803 was the front desk receptionist Administrative Clerk I for over 2 years. The need to make this a permanent position existed. The duties, tasks and assignments are ongoing and necessary such as the responsibility for answering all incoming main phone number calls as well as TDDY calls, Alaska Medicare Information (AMI) 800 number calls, support for the AMI Program as well as all the other programs in the Division.

PCN#02-1553 was approved and replaces non permanent PCN#02-N803.

Permanent PCN#02-1818 Administrative Assistant was added in SFY02 (ADN 02-2-0075). This position will be responsible for processing Division Travel, coordination of all Professional Services Contracts, as well as the IT Coordinator for the Division. Growth in the Division's budget, personnel as well as the Programs since FY97 created the need for additional administrative staff.

Funding for the position was made available from additional interagency receipts as well as reducing prior year travel, contractual, supplies and equipment costs to cover the additional personal services.

PCN#02-1820 (Medical Assistant Administrator II job class) is the Data Integration Coordinator for the Division. This position is responsible for the ongoing Division wide data integration between all 9 programs, as well as the Time Study federal program personnel activity database (FPPAD) coordinator each quarter. (ADN 02-2-0189)

50% of this position is funded from Capital Appropriation Data Integration funding. The other 50% from the Protection Component from prior year professional services contract costs that are no longer needed (data integration contracts).

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Protection, Community Services, and Administration (2083)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|---|-------------------|--------------|----------------|-------------|-------------|-----------------|----------------|------------|-----------|----------|----------|
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Personal Services Adjustment, ADN 02-3-0049 | LIT | 0.0 | 120.6 | 0.0 | -120.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>A line item transfer from contractual to personal services is necessary to align the budget with the FY2003 spending plan. Funds are available in contractual due to miscellaneous one time contracts that are no longer needed (data integration, COSI Training, etc).</p> | | | | | | | | | | | | | |
| Subtotal | | 8,506.7 | 3,447.4 | 185.4 | 1,326.6 | 68.0 | 28.3 | 0.0 | 3,451.0 | 0.0 | 57 | 2 | 2 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Adult Protective Services Grants for Rural Areas | Inc | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | 75.0 | The Division of Senior Services proposes to offer three grants for the designation of rural native health or local social service organizations as Adult Protective Services in their area. | | | | | | | | | | | |
| Rural Long-term Care Development | Inc | 12.7 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | 12.7 | This project provides a comprehensive and coordinated approach to long-term care development for seniors in rural Alaska. The goal is to assist with the development of long-term care services so MHTA beneficiaries and other elders do not have to leave their community when they have extensive care needs. Funding is increased from \$97.3 in FY2003 to \$110.0 in FY2004 and will be used for staff that will continue to provide outreach, education and intensive community based work. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Protection, Community Services, and Administration (2083)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 23.5 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 7.9 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| 1007 I/A Rcpts | 12.0 | | | | | | | | | | | | |
| 1092 MHTAAR | 3.0 | | | | | | | | | | | | |
| 1108 Stat Desig | 0.6 | | | | | | | | | | | | |
| Transfer cost allocation plan funding to Commissioner's Office | Trout | -16.1 | 0.0 | 0.0 | -16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -16.1 | Cost allocation plan funding is transferred to the Commissioner's Office. | | | | | | | | | | | |
| Transfer Senior Services to DHSS | Atrout | -8,303.4 | -3,485.2 | -185.4 | -1,310.5 | -68.0 | -28.3 | 0.0 | -3,226.0 | 0.0 | -57 | -2 | -2 |
| 1002 Fed Rcpts | -2,166.7 | The Division of Senior Services is transferred to the Department of Health and Social Services by Executive Order. | | | | | | | | | | | |
| 1003 G/F Match | -395.3 | | | | | | | | | | | | |
| 1004 Gen Fund | -2,806.8 | | | | | | | | | | | | |
| 1005 GF/Prgm | -10.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts | -1,404.5 | | | | | | | | | | | | |
| 1037 GF/MH | -910.6 | | | | | | | | | | | | |
| 1092 MHTAAR | -457.5 | | | | | | | | | | | | |
| 1108 Stat Desig | -151.6 | | | | | | | | | | | | |
| General Relief program | Dec | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -300.0 | This reduction in funding for the General Relief program (for vulnerable adults) is based on caseload and spending projections using actual data from the first seven months of FY2003. Caseloads have not been increasing at the rate predicted when the FY2003 budget was prepared. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Protection, Community Services, and Administration (2083)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|-------------|-------------------|------------|-------------|------------|------------|--------------------|------------------|------------|----------|----------|----------|
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | | 0.8 | | | | | | | | | | |
| 1004 Gen Fund | | | 0.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | | 0.1 | | | | | | | | | | |
| 1092 MHTAAR | | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | | 0.1 | | | | | | | | | | |
| Totals | | -0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Nutrition, Transportation and Support Services (1982)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|---|-------------------|------------|-------------|------------|------------|-----------------|----------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 6,703.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,703.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5,048.3 | | | | | | | | | | | |
| 1003 G/F Match | | 644.4 | | | | | | | | | | | |
| 1004 Gen Fund | | 1,010.9 | | | | | | | | | | | |
| Subtotal | | 6,703.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,703.6 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Subtotal | | 6,703.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,703.6 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| The Division of Senior Services is transferred Atout to the Department of Health and Social Services | | -6,703.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,703.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -5,048.3 | | | | | | | | | | | |
| 1003 G/F Match | | -644.4 | | | | | | | | | | | |
| 1004 Gen Fund | | -1,010.9 | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Division of Senior Services is transferred to the Department of Health and Social Services.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Senior Employment Services (1983)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|----------------------------------|------------|---|----------------------|------------|-------------|------------|------------|--------------------|------------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,857.6 | 0.0 | 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 | | 1,857.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,857.6 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Subtotal | | 1,857.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,857.6 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| Transfer Senior Services to DHSS | Atrout | -1,857.6 | 0.0 | 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 | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Division of Senior Services is transferred to the Department of Health and Social Services.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Home and Community Based Care (1984)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|--|-------------------|------------|-------------|------------|------------|-----------------|----------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 4,772.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,772.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,101.4 | | | | | | | | | | | |
| 1037 GF/MH | | 1,871.6 | | | | | | | | | | | |
| 1092 MHTAAR | | 1,799.0 | | | | | | | | | | | |
| Subtotal | | 4,772.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,772.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Subtotal | | 4,772.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,772.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| Expand Alzheimer's Demonstration Project Statewide | Inc | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | 250.0 | Funding will be used to expand the Alzheimer's Demonstration Project statewide. The Alzheimer's Demonstration Project was initiated in Southeast Alaska with federal funding from the federal Administration on Aging to provide extensive support services for persons with Alzheimer's Disease and Related Disorders to allow them to remain in their homes longer. This project would extend the Alzheimer's Demonstration model to the entire state and provide more comprehensive care. | | | | | | | | | | | |
| Geriatric Education Training | Inc | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | 250.0 | Funding will be used to expand successful provider training models developed in FY2002 and FY2003 to statewide delivery, and develop and conduct training in areas identified in the Quality Assurance project, such as Care Coordination. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Home and Community Based Care (1984)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Assistance to Elders with Co-occurring Disorders | Inc | 190.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 190.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | 190.0 | Funding will be used to assist elders with co-occurring disorders of alcoholism and/or mental illness by developing curriculum to educate care providers, promoting outreach to and identification of elders with alcoholism and/or mental illness, and providing intensive case management for elders with these co-occurring disorders. | | | | | | | | | | | |
| Alzheimer's Disease and Related Disorders Mini-Grants | Inc | 57.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57.2 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | 57.2 | This project will make funding available through a mini-grant process for people with ADRD who are in need of a range of medical, dental, vision, or hearing services and supplies or therapeutic devices to ameliorate significant barriers to basic quality of life. The mini-grants will provide consumers with essential items to directly improve their quality of life and increase their independent functioning. Mini-grants will only be granted for supplies and services not available from any other funding source. The \$57.2 requested for FY2004 will be added to the \$200.0 currently in the budget for this purpose. | | | | | | | | | | | |
| Discontinued Mental Health Trust Funding | Dec | -1,224.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,224.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | -1,224.0 | MHTAAR Funding is discontinued for the following projects: Day Treatment for Seniors (350.0) Substance Abuse for Seniors (299.0) ADRD Training (250.0) Family Care Giver Support (300.0) Adult Day Quality Enhancement (25.0) | | | | | | | | | | | |
| Transfer Senior Services to DHSS | Atroat | -4,295.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,295.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -1,101.4 | The Division of Senior Services is transferred to the Department of Health and Social Services. | | | | | | | | | | | |
| 1037 GF/MH | -1,871.6 | | | | | | | | | | | | |
| 1092 MHTAAR | -1,322.2 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Home and Community Based Care (1984)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | | |
|--|---------------|------------|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Senior Residential Services (1985)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|----------------------------------|------------|---|-------------------|------------|-------------|------------|------------|--------------------|------------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,015.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,015.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,015.0 | | | | | | | | | | | |
| | | Subtotal | 1,015.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,015.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 1,015.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,015.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| Transfer Senior Services to DHSS | Atroat | -1,015.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,015.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,015.0 | | | | | | | | | | | |
| | | The Division of Senior Services is transferred to the Department of Health and Social Services. | | | | | | | | | | | |
| | | 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 Description

Department of Administration

Component: Home Health Services (2248)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,792.0 | 193.2 | 9.0 | 106.3 | 6.4 | 0.0 | 0.0 | 1,478.7 | -1.6 | 3 | 0 | 0 |
| 1003 G/F Match | | 53.4 | | | | | | | | | | | |
| 1004 Gen Fund | | 1,577.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 110.3 | | | | | | | | | | | |
| 1092 MHTAAR | | 51.3 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0028 | LIT | 0.0 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.6 | 0 | 0 | 0 |

This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.

| | | | | | | | | | | | | | |
|--|-------|----------------|--------------|------------|--------------|------------|------------|------------|----------------|------------|----------|----------|----------|
| Subtotal | | 1,792.0 | 191.6 | 9.0 | 106.3 | 6.4 | 0.0 | 0.0 | 1,478.7 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Transfer Position to Protection, Community Services Component | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

An Administrative Assistant position (PCN 02-1540) is being transferred from the Home Health Services component to the Protection, Community Services and Administration component, to more accurately reflect the allocation of costs between these two components and allow the position to be counted in the component where the majority of its cost is budgeted.

| | | | | | | | | | | | | | |
|-----------------|--|----------------|--------------|------------|--------------|------------|------------|------------|----------------|------------|----------|----------|----------|
| Subtotal | | 1,792.0 | 191.6 | 9.0 | 106.3 | 6.4 | 0.0 | 0.0 | 1,478.7 | 0.0 | 2 | 0 | 0 |
|-----------------|--|----------------|--------------|------------|--------------|------------|------------|------------|----------------|------------|----------|----------|----------|

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Home Health Services (2248)

BRU: Senior Services (8)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government Unit | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 1.4 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| Eliminate Mental Health Trust Funding for Comprehensive Assessment | Dec | -51.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -51.3 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | -51.3 | MHTAAR funding for the Comprehensive Assessment program is discontinued. | | | | | | | | | | | |
| Transfer Senior Services to DHSS | Atrout | -1,742.2 | -193.1 | -9.0 | -106.3 | -6.4 | 0.0 | 0.0 | -1,427.4 | 0.0 | -2 | 0 | 0 |
| 1003 G/F Match | -53.4 | | | | | | | | | | | | |
| 1004 Gen Fund | -1,577.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts | -111.7 | | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.1 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| Totals | | 0.0 | 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 Description

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

BRU: Alaska Oil and Gas Conservation Commission (21)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|----------------|-------------------|--------------|----------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 4,151.2 | 2,696.2 | 214.0 | 1,134.3 | 35.6 | 71.1 | 0.0 | 0.0 | 0.0 | 27 | 1 | 0 |
| 1002 Fed Rcpts | | 105.0 | | | | | | | | | | | |
| 1162 AOGCC Rc | | 4,046.2 | | | | | | | | | | | |
| Subtotal | | 4,151.2 | 2,696.2 | 214.0 | 1,134.3 | 35.6 | 71.1 | 0.0 | 0.0 | 0.0 | 27 | 1 | 0 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 4,151.2 | 2,696.2 | 214.0 | 1,134.3 | 35.6 | 71.1 | 0.0 | 0.0 | 0.0 | 27 | 1 | 0 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rc | | 3.3 | | | | | | | | | | | |
| In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | | | |
| Continuation COLA Funding | Inc | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rc | | 40.0 | | | | | | | | | | | |
| Continuation COLA funding for AOGCC commissioners and petroleum engineers/geologists. This was inadvertently omitted from the FY2003 budget. | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

BRU: Alaska Oil and Gas Conservation Commission (21)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------------|----------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Underground Injection Control Grant | Inc | 14.3 | 0.0 | 0.0 | 14.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 14.3 | The federal grant for the Underground Injection Control program has been increased by \$14.3. The funding will be used for costs related to well inspection work. | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 17.7 | 17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 0.6 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| 1162 AOGCC R | 17.1 | | | | | | | | | | | | |
| Totals | | 4,226.5 | 2,757.2 | 214.0 | 1,148.6 | 35.6 | 71.1 | 0.0 | 0.0 | 0.0 | 27 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

BRU: Legal and Advocacy Services (11)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 9,986.6 | 3,901.8 | 102.2 | 6,018.8 | 25.8 | 16.4 | 0.0 | 0.0 | -78.4 | 60 | 1 | 0 |
| 1002 Fed Rcpts | | 52.1 | | | | | | | | | | | |
| 1004 Gen Fund | | 7,731.8 | | | | | | | | | | | |
| 1005 GF/Prgm | | 95.1 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 562.1 | | | | | | | | | | | |
| 1037 GF/MH | | 1,400.5 | | | | | | | | | | | |
| 1092 MHTAAR | | 45.0 | | | | | | | | | | | |
| 1108 Stat Desig | | 100.0 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0029 | LIT | 0.0 | -78.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 78.4 | 0 | 0 | 0 |

This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.

| | | | | | | | | | | | | | |
|---|--------|--|----------------|--------------|----------------|-------------|-------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 9,986.6 | 3,823.4 | 102.2 | 6,018.8 | 25.8 | 16.4 | 0.0 | 0.0 | 0.0 | 60 | 1 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| Family Care Court Coordinator ADN 02-2-0108 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

A full-time Social Services Specialist III position (PCN 02-1669) was created by ADN 02-2-0108 to serve as the Family Care Court coordinator with the responsibility for managing information distribution of all communication between the Court and the Family Care Court team. The position coordinates Family Care Court cases with related civil and criminal cases involving clients and children and coordinates all meetings and court appearances and seeks all services for clients and children. This position will be fully funded through an RSA with the Dept. of Health and Social Services.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

BRU: Legal and Advocacy Services (11)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP | |
|--|------------|---|-------------------|----------------|--------------|----------------|-------------|-----------------|---------------|------------|------------|-----------|----------|----------|
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | | |
| Clerical Support for Public Guardian Section ADN 02-2-0146 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 | |
| <p>A full-time Administrative Clerk II position, pcn 02-1670, was created by ADN 02-2-0146, to provide clerical support for the Anchorage Public Guardian section. There are 10 full time Anchorage Public Guardian positions with no clerical support. The support of this position will allow the Public Guardians to devote more time to manage their caseloads and meeting the critical needs of their mentally incapacitated clients and less time performing clerical duties. The Office of Public Advocacy will pay for the increase in personal services through aggressive management of its contractual line in order to allow a transfer of funds from that source.</p> | | | | | | | | | | | | | | |
| | | Subtotal | 9,986.6 | 3,823.4 | 102.2 | 6,018.8 | 25.8 | 16.4 | 0.0 | 0.0 | 0.0 | 62 | 1 | 0 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | | |
| Continuation Funding | Inc | 3,300.0 | 0.0 | 0.0 | 3,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| 1004 Gen Fund | 3,300.0 | <p>Current caseload projections indicate OPA is underfunded in FY2003 by approximately \$3.3 million, resulting in the need for supplemental funding to cover contractual and Smart Start funding. The agency will require an increase of at least that amount in order to remain operational throughout FY2004.</p> | | | | | | | | | | | | |
| Add Public Guardian Positions | Inc | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 | |
| 1092 MHTAAR | 150.0 | <p>This increment will add two public guardian positions. When the Office of Public Advocacy took over the public guardian function from the court system in 1985, there was a total of 176 guardianship and conservatorship cases in Alaska. Caseloads have grown an average of 12% per year the past 17 years and, more importantly, the average caseload of a public guardian has grown from 25 in 1985 to 82 in 2002. National guardianship standards state that caseloads should be 30. This increase in caseload growth has not been answered with an increase in OPA guardian resources to provide adequate services to its clientele.</p> | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Office of Public Advocacy (43)

BRU: Legal and Advocacy Services (11)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|--------------|----------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 1.0 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| Discontinued MHTAAR Funding for Guardian Resources | Dec | -45.0 | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | -45.0 | MHTAAR funding for Guardian Resources is discontinued. | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 23.1 | 23.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 15.9 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.5 | | | | | | | | | | | | |
| 1037 GF/MH | 5.7 | | | | | | | | | | | | |
| Totals | | 13,415.7 | 3,952.5 | 102.2 | 9,318.8 | 25.8 | 16.4 | 0.0 | 0.0 | 0.0 | 64 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Defender Agency (1631)

BRU: Legal and Advocacy Services (11)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|-----------------|-------------------|--------------|----------------|-------------|-------------|-----------------|---------------|------------|------------|----------|-----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 10,589.9 | 9,329.8 | 276.6 | 1,059.9 | 80.5 | 57.6 | 0.0 | 0.0 | -214.5 | 125 | 5 | 13 |
| 1004 Gen Fund | | 9,757.7 | | | | | | | | | | | |
| 1005 GF/Prgm | | 196.2 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 505.7 | | | | | | | | | | | |
| 1037 GF/MH | | 130.3 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0030 | LIT | 0.0 | -214.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 214.5 | 0 | 0 | 0 |
| This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line. | | | | | | | | | | | | | |
| Omnibus Drunk Driving CH60 SLA2002 (HB4) ADN 02-3-0006 (CH94 SLA2002 P42 L14) | FisNot | 135.6 | 97.7 | 4.7 | 20.7 | 2.5 | 10.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| 1004 Gen Fund | | 135.6 | | | | | | | | | | | |
| Fiscal note funding for House Bill 4, relating to drunk driving laws. This fiscal note includes the addition of one full-time attorney in Anchorage and one part-time paralegal in Palmer. | | | | | | | | | | | | | |
| Subtotal | | 10,725.5 | 9,213.0 | 281.3 | 1,080.6 | 83.0 | 67.6 | 0.0 | 0.0 | 0.0 | 126 | 6 | 13 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 10,725.5 | 9,213.0 | 281.3 | 1,080.6 | 83.0 | 67.6 | 0.0 | 0.0 | 0.0 | 126 | 6 | 13 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Defender Agency (1631)

BRU: Legal and Advocacy Services (11)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|---------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----|-----|----|
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Continuation Funding | Inc | 1,200.0 | 1,016.8 | 183.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund 1,127.0
1092 MHTAAR 73.0

This amount will cover personal services underfunding, travel to rural courts, and Smart Start funding eliminated in FY2002 by the legislature. The funding of these items is required by events beyond Agency control. Many have already occurred. The result is that these funds are actually being expended now without any resources to back them up.

255.0 GF - Smart Start money. This loss of funding for FY2002 and beyond is not reflected in our budget because we are still authorized to receive this RSA from DHSS. However, Senate Finance cut this funding from the DHSS budget. It is the functional equivalent of 2 Child in need of aid (CINA) attorneys. We have not fired two CINA attorneys because we cannot cover existing caseload with reduced staff. Since legislative CINA changes, our CINA caseload has increased by 40%. We need to fund these positions to meet legislatively imposed mandates.

175.0 GF - Statewide reclassification of Attorney I and II and Legal Support positions has increased personal services costs. The reclassifications were implemented in FY2002.

71.9 GF - Palmer Investigator. The Palmer office has experienced a huge increase in new felonies and CINA filings. These are the most labor-intensive and time-consuming cases and were not being adequately covered by the single investigator responsible for all of Palmer's 2,488 cases. The Agency had to hire a second investigator in FY2002. Now we need to fund this position.

183.1 GF - Increased travel budget to attend court. In addition to 13 office sites, court is held at over 40 other remote locations. The numbers of rural cases have increased and the need for more frequent personal presence is required.

515.0 GF - Reduce budgeted vacancy from 11.93% to 7%. 11.93 % is truly unworkable as each position has in excess of 100 active cases. Even 7% is virtually impossible to maintain.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Public Defender Agency (1631)

BRU: Legal and Advocacy Services (11)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Mental Health Court Attorney and Social Worker | Inc | 127.3 | 127.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1092 MHTAAR | 127.3 | This partnership effort with the Alaska Court System, Law, DHSS, Corrections and law enforcement was designed to prevent the criminal justice system from becoming the treatment provider for Alaska citizens whose main presenting problem is mental illness. It provides clients with the treatment and resources they need to be successful members of the community with intensive court supervision. The statistics indicate it is very successful, reducing criminal recidivism, days in jail and days in residential treatment by vast numbers. The MHTA has approved supplemental personal services amounts for FY2002 and FY2003 for the dedicated attorneys' personal services costs. For FY2004 the MHTA has approved full funding for an attorney and a social worker to also assist our mental health clients statewide. | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 0.8 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| Eliminate One-time Costs for Fiscal Note HB4 Omnibus Drunk Driving Bill | OTI | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -9.0 | Eliminate one-time costs contained in the fiscal note for CH60 SLA2002 (HB4), ADN 02-3-0006 (CH94 SLA2002 P42 L14). | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 67.2 | 67.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 63.9 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| 1005 GF/Prgm | 1.0 | | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.1 | | | | | | | | | | | | |
| 1037 GF/MH | 1.2 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

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

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|---------------|-----------------|-------------------|--------------|----------------|-------------|-------------|-----------------|---------------|------------|------------|----------|-----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| | Totals | 12,111.8 | 10,425.1 | 464.5 | 1,080.6 | 83.0 | 58.6 | 0.0 | 0.0 | 0.0 | 127 | 6 | 13 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Violent Crimes Compensation Board (2694)

BRU: Violent Crimes Compensation Board (491)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|---------------|----------------|--|-------------|-------------|------------|------------|-----------------|----------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Violent Crimes Compensation Board transfer to DOA | LegReq | 1,584.3 | 202.4 | 23.5 | 62.8 | 5.9 | 3.0 | 0.0 | 1,286.7 | 0.0 | 3 | 1 | 0 |
| 1002 Fed Rcpts | | 408.6 | | | | | | | | | | | |
| 1171 PFD Crim | | 1,175.7 | | | | | | | | | | | |
| | | | The Violent Crimes Compensation Board is transferred to DOA. | | | | | | | | | | |
| | Totals | 1,584.3 | 202.4 | 23.5 | 62.8 | 5.9 | 3.0 | 0.0 | 1,286.7 | 0.0 | 3 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Public Offices Commission (70)

BRU: Alaska Public Offices Commission (22)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 752.6 | 645.3 | 10.9 | 105.7 | 8.7 | 0.0 | 0.0 | 0.0 | -18.0 | 10 | 1 | 1 |
| 1004 Gen Fund | | 707.7 | | | | | | | | | | | |
| 1005 GF/Prgm | | 44.9 | | | | | | | | | | | |
| Transfer COLA Reduction to Personal Services, ADN 02-3-0031 | LIT | 0.0 | -18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18.0 | 0 | 0 | 0 |

This line item transfer moves the miscellaneous reduction for GF funded COLA to the personal services line.

| | | | | | | | | | | | | | |
|--|--------|--------------|--------------|-------------|--------------|------------|------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 752.6 | 627.3 | 10.9 | 105.7 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 1 | 1 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Delete Election Year Non-perm Position | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |

A non-permanent administrative clerk position is deleted. Election year funding to cover increased workload was not received.

| | | | | | | | | | | | | | |
|-----------------|--|--------------|--------------|-------------|--------------|------------|------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 752.6 | 627.3 | 10.9 | 105.7 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 10 | 1 | 0 |
|-----------------|--|--------------|--------------|-------------|--------------|------------|------------|------------|------------|------------|-----------|----------|----------|

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Alaska Public Offices Commission (70)

BRU: Alaska Public Offices Commission (22)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Transfer to the Office of the Governor | LegReq | -261.6 | -168.4 | -10.9 | -73.6 | -8.7 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund | -216.7 | The Alaska Public Offices Commission is being eliminated by statute change, and the remaining record keeping duties | | | | | | | | | | | |
| 1005 GF/Prgm | -44.9 | being transferred to the Financial Disclosure Office in the Office of the Governor. | | | | | | | | | | | |
| Change APOC functions per legislation | LegReq | -500.0 | -467.9 | 0.0 | -32.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7 | -1 | 0 |
| 1004 Gen Fund | -500.0 | Legislation will be proposed to change the operations of the APOC primarily to a record keeping function. | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 9.0 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| Totals | | 0.0 | 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 Description

Department of Administration

Component: Motor Vehicles (2348)

BRU: Division of Motor Vehicles (265)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|-----------------|---|-------------|----------------|-------------|-------------|-----------------|---------------|------------|------------|-----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 9,891.8 | 7,459.3 | 55.4 | 2,248.0 | 99.1 | 30.0 | 0.0 | 0.0 | 0.0 | 150 | 14 | 0 |
| 1004 Gen Fund | | 3,818.5 | | | | | | | | | | | |
| 1005 GF/Prgm | | 5,636.2 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 36.0 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | 401.1 | | | | | | | | | | | |
| Drivers License Fee Increases CH63 SLA2002 (HB344) ADN 02-3-0009 (CH 94 SI A2002 P44 I 9) | FisNot | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 500.0 | Fiscal note funding for HB 344, an act increasing fees for drivers licenses. | | | | | | | | | | |
| DMV Program Receipts Change CH96 SLA2002 (HB262) ADN 02-3-0008 (CH 94 SI A2002 P43 I 21) | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -5,636.2 | HB 262 changes the fees collected by DMV for vehicle registration and driver licensing from GF/Program Receipts to | | | | | | | | | | |
| 1156 Rcpt Svcs | | 5,636.2 | Receipt Supported Services. | | | | | | | | | | |
| Omnibus Drunk Driving CH60 SLA2002 (HB4) ADN 02-3-0005 (CH94 SLA2002 P42 L14) | FisNot | 59.4 | 40.3 | 0.0 | 13.5 | 0.0 | 5.6 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| 1004 Gen Fund | | 59.4 | Fiscal note funding for House Bill 4, relating to drunk driving, to cover cost of staff time to research, revoke, and re-register vehicles owned by felony DWI offenders. This fiscal note includes the addition of one position. | | | | | | | | | | |
| Subtotal | | 10,451.2 | 7,499.6 | 55.4 | 2,761.5 | 99.1 | 35.6 | 0.0 | 0.0 | 0.0 | 150 | 15 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Motor Vehicles (2348)

BRU: Division of Motor Vehicles (265)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|--|-------------------|-------------|----------------|-------------|-------------|-----------------|---------------|------------|------------|-----------|----------|
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Fiscal Note Adjustment, ADN 02-3-0050 | LIT | 0.0 | 39.1 | 0.0 | -39.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| <p>The fiscal note for SLA 2002, Chapter 60, relating to drunk driving, included funding and a position to research, revoke, and re-register vehicles owned by felony DWI offenders. The position in the fiscal note was a PFT position, but was incorrectly recorded as a seasonal. This action changes the position from seasonal to PFT and also transfers the funding from Contractual Services to Personal Services to cover increased Personal Services costs.</p> | | | | | | | | | | | | | |
| Subtotal | | 10,451.2 | 7,538.7 | 55.4 | 2,722.4 | 99.1 | 35.6 | 0.0 | 0.0 | 0.0 | 151 | 14 | 0 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| DMV Programmer Position Full Funding | LIT | 0.0 | 97.1 | 0.0 | -97.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>A programmer position was left vacant in order to meet required vacancy factor. Due to multiple projects requiring significant IT involvement, the programmer position previously held vacant must now be filled. The excess funds in contractual services are due to office automation and efficiencies, and anticipated cost savings from the ACS Telecommunications contract.</p> | | | | | | | | | | | | | |
| Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units | SalAdj | 46.8 | 46.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 0.3 | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. | | | | | | | | | | | |
| 1156 Rcpt Svcs | 46.5 | | | | | | | | | | | | |
| Eliminate One-time Costs for Fiscal Note HB344 Digital Drivers Licenses | OTI | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | -500.0 | Eliminate one-time funding included in the fiscal note for CH63 SLA2002 (HB344) ADN 02-3-0009 (CH 94 SLA2002 P44 L9). | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Motor Vehicles (2348)

BRU: Division of Motor Vehicles (265)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---|-------------------|-------------|----------------|-------------|-------------|-----------------|---------------|------------|------------|-----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Eliminate One-time Costs for Fiscal Note HB4 Omnibus Drunk Driving Bill | OTI | -17.6 | 0.0 | 0.0 | -12.0 | 0.0 | -5.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -17.6 | Eliminate one-time funding included in the fiscal note for CH60 SLA2002 (HB4), ADN 02-3-0005 (CH94 SLA2002 P42 L14). | | | | | | | | | | | |
| Program Efficiencies | Dec | -494.9 | -494.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10 | -1 | 0 |
| 1004 Gen Fund | -494.9 | The DMV will promote expanded private partnership programs to provide program efficiencies. Two low volume Anchorage offices will be closed, and some staff reductions are likely. All services will continue to be provided, although there may be an increase in wait times for those persons conducting business in person at DMV offices instead of using the on-line and telephone services. | | | | | | | | | | | |
| \$75 per Month Health Insurance Increase for Non-covered Staff | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.8 | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month. | | | | | | | | | | | |
| Totals | | 9,486.3 | 7,188.5 | 55.4 | 2,113.3 | 99.1 | 30.0 | 0.0 | 0.0 | 0.0 | 141 | 13 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: Pioneers' Homes Facilities Maintenance (2350)

BRU: Pioneers' Homes Facilities Maintenance (357)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|---|-------------------|------------|-------------|----------------|--------------|--------------------|------------------|------------|----------|----------|----------|
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,125.0 | 0.0 | 0.0 | 1,938.5 | 186.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2,125.0 | | | | | | | | | | | |
| | | Subtotal | 2,125.0 | 0.0 | 0.0 | 1,938.5 | 186.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 2,125.0 | 0.0 | 0.0 | 1,938.5 | 186.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| Transfer Pioneers' Homes Facilities Maintenance from DOA to DHSS | Atroat | -2,125.0 | 0.0 | 0.0 | -1,938.5 | -186.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -2,125.0 | | | | | | | | | | | |
| | | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Alaska Longevity Programs are transferred from the Department of Administration to the Department of Health and Social Services by executive order.

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: General Services Facilities Maintenance (2351)

BRU: General Services Facilities Maintenance (358)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|-------------|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 39.7 | | | | | | | | | | | |
| Subtotal | | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | | | |
| Totals | | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Administration

Component: ITG Facilities Maintenance (2352)

BRU: ITG Facilities Maintenance (359)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|----------------------|------------|---|-------------------|------------|-------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| | | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 23.0 | | | | | | | | | | | |
| | | Subtotal | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** | | | | | | | | | | | |
| | | Subtotal | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ***** Changes From FY2003 Management Plan To FY2004 Governor ***** | | | | | | | | | | | |
| | | Totals | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |