

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	1,494.0	1,295.8	37.8	147.6	12.8	0.0	0.0	0.0	19	1	0
1002 Fed Rcpts		128.7										
1004 Gen Fund		1,365.3										
Spread Department-level Unallocated Reduction, ADN 0138007												
	Unalloc	-76.9	-76.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-76.9										
Subtotal		1,417.1	1,218.9	37.8	147.6	12.8	0.0	0.0	0.0	18	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,417.1	1,218.9	37.8	147.6	12.8	0.0	0.0	0.0	18	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Increase Equal Employment Opportunity Commission federal receipts authorization.												
	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3										
This increment will provide additional authorization to receive and expend federal funds which are earned pursuant to a contract with the United States Equal Employment Opportunity Commission.												
Transfer funds to OMB for audit function												
	Trout	-128.8	-123.2	-2.5	-1.5	-1.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.8										
Reduce PCNs due to transfer of funds												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
\$75 per Month Health Insurance Increase for Non-covered Staff												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		13.2										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 per month from \$630.00 per month to \$705.00 per month.												
Subtotal		1,323.7	1,109.8	35.3	167.4	11.2	0.0	0.0	0.0	16	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,323.7	1,109.8	35.3	167.4	11.2	0.0	0.0	0.0	16	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
		350.0										
Conference Committee												
1004 Gen Fund	ConfCom	6,693.0	5,099.3	390.0	1,037.6	148.1	18.0	0.0	0.0	68	1	4
1005 GF/Prgm		6,673.5										
1007 I/A Rcpts		4.9										
		14.6										
Spread Department-level Unallocated Reduction, ADN 0138007												
1004 Gen Fund	Unalloc	-172.3	-107.3	0.0	-40.0	-25.0	0.0	0.0	0.0	0	0	0
		-172.3										
Subtotal		6,870.7	4,992.0	390.0	1,347.6	123.1	18.0	0.0	0.0	68	1	4
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Restore part-time to full-time position in FY2003												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Subtotal		6,870.7	4,992.0	390.0	1,347.6	123.1	18.0	0.0	0.0	69	0	4
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer in of funds from Office of Equal Employment Opportunity												
1004 Gen Fund	Trin	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		84.3										
Transfer in funding from the Div. of Governmental Coordination to offset anticipated expenditures												
1004 Gen Fund	Trin	342.4	230.4	110.0	0.0	0.0	2.0	0.0	0.0	0	0	0
		342.4										
\$75 per Month Health Insurance Increase for Non-covered Staff												
1004 Gen Fund	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		62.0										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 per month from \$630.00 per month to \$705.00 per month.												
Change position status from full-time to part-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Create Fisheries Policy Advisor position												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		7,359.4	5,368.7	500.0	1,347.6	123.1	20.0	0.0	0.0	69	1	4
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Delete receipts associated with election year costs												
	Dec	-14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.6										
Totals		7,344.8	5,368.7	500.0	1,333.0	123.1	20.0	0.0	0.0	69	1	4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	348.5	228.8	0.0	61.7	58.0	0.0	0.0	0.0	4	0	0
		348.5										
Spread Department-level Unallocated Reduction, ADN 0138007												
1004 Gen Fund	Unalloc	-13.8	0.0	0.0	-8.0	-5.8	0.0	0.0	0.0	0	0	0
		-13.8										
Subtotal		334.7	228.8	0.0	53.7	52.2	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		334.7	228.8	0.0	53.7	52.2	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer to reduce vacancy factor												
	LIT	0.0	6.5	0.0	-3.3	-3.2	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Non-covered Staff												
1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.5										
Subtotal		338.2	238.8	0.0	50.4	49.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		338.2	238.8	0.0	50.4	49.0	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	410.0	0.0	0.0	410.0	0.0	0.0	0.0	0.0	0	0	0
		410.0										
Spread Department-level Unallocated Reduction, ADN 0138007												
1004 Gen Fund	Unalloc	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
		-50.0										
Subtotal		360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	893.9	757.1	42.1	82.7	12.0	0.0	0.0	0.0	10	0	1
		893.9										
Spread Department-level Unallocated Reduction, ADN 0138007												
1004 Gen Fund	Unalloc	-66.0	-62.3	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	-1
		-66.0										
Subtotal		827.9	694.8	42.1	79.0	12.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		827.9	694.8	42.1	79.0	12.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer to contractual to offset anticipated expenditures												
	LIT	0.0	-17.8	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
Transfer of PCN from the Office of Equal Employment Opportunity												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN will be used for the Denali Commission staff position.												
Increment for inter-agency receipts to offset Denali Commission staff costs												
1007 I/A Rcpts	Inc	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		71.8										
The Denali Commission staff position and funding has been previously provided by the Office of Management and Budget. OMB is unable to continue providing resources for this effort and the staff support will be provided by the Lt. Governor's office.												
\$75 per Month Health Insurance Increase for Non-covered Staff												
1004 Gen Fund	SalAdj	9.8	9.8	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 per month from \$630.00 per month to \$705.00 per month.												
Subtotal		909.5	758.6	42.1	96.8	12.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	909.5	758.6	42.1	96.8	12.0	0.0	0.0	0.0	11	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	286.6	247.9	5.0	30.7	3.0	0.0	0.0	0.0	4	0	0
		286.6										
Spread Department-level Unallocated Reduction, ADN 0138007												
1004 Gen Fund	Unalloc	-14.1	-10.1	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
		-14.1										
Subtotal		272.5	237.8	5.0	26.7	3.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		272.5	237.8	5.0	26.7	3.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer funds to Executive Office												
1004 Gen Fund	Trout	-84.3	-84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-84.3										
Per Executive Order 104, transfer PCNs and funds to Depart. of Administration, Division of Personnel												
1004 Gen Fund	Atrout	-188.2	-153.5	-5.0	-26.7	-3.0	0.0	0.0	0.0	-3	0	0
		-188.2										
Transfer PCN to Office of the Lt. Governor for Denali Commission staffer												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Seismic Hazards Safety Commission (2643)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Seismic Hazard Commission, Ch 109 SLA2002 (HB53) ADN 0138003 (Ch 94, SLA2002, Sec 2 P42 L27)												
1004 Gen Fund	FisNot	33.5	18.0	7.0	8.0	0.5	0.0	0.0	0.0	0	1	0
Subtotal		33.5	18.0	7.0	8.0	0.5	0.0	0.0	0.0	0	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		33.5	18.0	7.0	8.0	0.5	0.0	0.0	0.0	0	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Delete funding to reflect 2nd year fiscal note HB 53 (Ch 109 SLA 2002)												
1004 Gen Fund	OTI	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding to contractual for RSA to Department of Natural Resources												
	LIT	0.0	-13.4	-7.0	20.9	-0.5	0.0	0.0	0.0	0	0	0
Delete PPT PCN authorization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Per Executive Order 105, transfer Seismic Hazards Safety Commission to DNR												
1004 Gen Fund	AtROUT	-28.9	0.0	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	453.9	0.0	0.0	453.9	0.0	0.0	0.0	0.0	0	0	0
Subtotal		453.9	0.0	0.0	453.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		453.9	0.0	0.0	453.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Subtotal		453.9	0.0	0.0	453.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		453.9	0.0	0.0	453.9	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,649.0	1,543.5	7.0	84.5	9.0	5.0	0.0	0.0	20	0	0
		1,649.0										
Spread Department-level Unallocated Reduction, ADN 0138007												
1004 Gen Fund	Unalloc	-95.0	-76.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
		-95.0										
Subtotal		1,554.0	1,467.0	7.0	66.0	9.0	5.0	0.0	0.0	20	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Subtotal		1,554.0	1,467.0	7.0	66.0	9.0	5.0	0.0	0.0	20	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer in funds from Division of Elections to support audit functions												
1004 Gen Fund	Trin	196.8	196.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		196.8										
Transfer in funds from Human Rights Commission to support audit functions												
1004 Gen Fund	Trin	128.8	68.8	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
		128.8										
Transfer in positions from Division of Governmental Coordination to support audit functions												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Staff the audit and performance evaluation function with a Management Analyst IV (R-21), Management Analyst III (R-19), and an Internal Auditor III (R-19).												
\$75 per Month Health Insurance Increase for Non-covered Staff												
1004 Gen Fund	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.9										
The employer contribution to health insurance for non-covered staff will increase by \$75.00 per month from \$630.00 per month to \$705.00 per month.												
Transfer from contractual to personal services to reduce vacancy factor												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
		0.0										
Subtotal		1,899.5	1,767.5	7.0	111.0	9.0	5.0	0.0	0.0	23	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,899.5	1,767.5	7.0	111.0	9.0	5.0	0.0	0.0	23	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	4,738.2	1,972.7	125.1	1,398.4	34.0	16.7	1,191.3	0.0	30	0	2
1002 Fed Rcpts		3,224.9										
1003 G/F Match		1,328.2										
1004 Gen Fund		180.9										
1061 CIP Rcpts		4.2										
Spread Department-level Unallocated Reduction, ADN 0138007												
	Unalloc	-103.2	-50.2	-15.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-24.2										
1004 Gen Fund		-79.0										
Subtotal		4,635.0	1,922.5	110.1	1,360.4	34.0	16.7	1,191.3	0.0	30	0	2
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Transfer from personal services to travel and contractual.												
	LIT	0.0	-100.0	25.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Adjust federal funding authorization to reflect anticipated expenditure levels.												
Net adjustment to correct FY2003 positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Net position adjustment to reflect additional CIAP project positions that the division anticipates filling in FY2003 with funding from additional CIP receipts, and deleting an oil and gas related position that is no longer funded. PCN 01-938X was created for the division's liaison in DNR's Gas Pipeline Office. DNR has closed the office and the position has been deleted. PCN 01-936X project review coordinator for increased oil and gas related projects is being funded in FY03 with an unbudgeted RSA from DNR. The division will again seek a GF increment in FY2004 to fund this position.												
Subtotal		4,635.0	1,822.5	135.1	1,435.4	34.0	16.7	1,191.3	0.0	33	0	2
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Fund source change from GF Match to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-342.4										
1004 Gen Fund		342.4										
Transfer funds to Executive Office												
	Trout	-342.4	-338.5	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-342.4										
Transfer PCNs to OMB for audit functions												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reduce PCNs due to transfer of funds												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
Per EO 106, transfer division to Department of Natural Resources												
	At trout	-4,292.6	-1,484.0	-135.1	-1,431.5	-34.0	-16.7	-1,191.3	0.0	-28	0	-1
1002 Fed Rcpts		-3,224.9										
1003 G/F Match		-961.6										
1004 Gen Fund		-101.9										
1061 CIP Rcpts		-4.2										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,180.1	1,444.5	65.4	626.4	43.8	0.0	0.0	0.0	22	1	13
		2,180.1										
Conference Committee												
1004 Gen Fund	ConfCom	2,421.7	340.3	53.1	1,935.3	20.0	73.0	0.0	0.0	0	0	35
		2,421.7										
Spread Department-level Unallocated Reduction, ADN 0138007												
1004 Gen Fund	Unalloc	-213.3	0.0	-20.0	-193.3	0.0	0.0	0.0	0.0	0	0	0
		-213.3										
Bonding Proposition A, Veterans Bonds, Ch34 SLA2002 (SB268) ADN 0138004 (Ch94 SLA2002 P45 L10)												
1004 Gen Fund	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
		1.5										
This is in regard to the issuance of revenue bonds for veterans' mortgages by AHFC.												
Extend Reapportionment Funding Lapse Date, Sec 42(a), Ch1 SSSLA02 P115 L17												
1004 Gen Fund	OthApr	397.3	37.1	6.4	160.5	3.5	189.8	0.0	0.0	0	0	0
		397.3										
Lapse date of the appropriation made in Sec 20 Ch60 SLA2001 P56 L11 for reapportionment is extended through June 30, 2003.												
Subtotal		4,787.3	1,821.9	104.9	2,530.4	67.3	262.8	0.0	0.0	22	1	48
***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Realign reapportionment funding to reflect anticipated expenditures ADN 01-3-8019												
	LIT	0.0	-37.1	6.4	59.7	140.8	-169.8	0.0	0.0	0	0	0
Reduce primary and general temporary positions to reflect a total of 35 temporary positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-13
Subtotal		4,787.3	1,784.8	111.3	2,590.1	208.1	93.0	0.0	0.0	22	1	35
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Delete primary and general on-election year funding												
1004 Gen Fund	OTI	-2,421.7	-340.3	-53.1	-1,935.3	-20.0	-73.0	0.0	0.0	0	0	-13
		-2,421.7										
Delete Bonding Proposition A, Veterans Bond Ch34 SLA2002, ballot measure funding.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
Delete Reapportionment funding												
1004 Gen Fund	OTI	-397.3	0.0	-12.8	-220.2	-144.3	-20.0	0.0	0.0	0	0	0
Line item transfer from personal services to contractual to offset anticipated expenses												
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to OMB for audit function												
1004 Gen Fund	Trout	-196.8	-118.7	-9.0	-64.7	-4.4	0.0	0.0	0.0	0	0	0
Position adjustments to reflect funds transfer to OMB												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Delete on election year temporary positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
\$75 per Month Health Insurance Increase for Non-covered Staff												
1004 Gen Fund	SalAdj	18.3	18.3	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 per month from \$630.00 per month to \$705.00 per month.												
Subtotal		1,788.3	1,319.1	36.4	393.4	39.4	0.0	0.0	0.0	21	0	13
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Totals		1,788.3	1,319.1	36.4	393.4	39.4	0.0	0.0	0.0	21	0	13

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

Component: Financial Disclosure Office (2700)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Transfer in of funding and positions from Dept. of Administration for Financial Disclosure Office												
	LegReq	261.6	167.0	0.0	72.6	15.0	7.0	0.0	0.0	3	0	0
1004 Gen Fund		216.7										
1005 GF/Prgm		44.9										
Subtotal		261.6	167.0	0.0	72.6	15.0	7.0	0.0	0.0	3	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
Reverse transfer in for APOC												
	Dec	-261.6	-167.0	0.0	-72.6	-15.0	-7.0	0.0	0.0	-3	0	0
1004 Gen Fund		-216.7										
1005 GF/Prgm		-44.9										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee												
	ConfCom	-804.6	0.0	0.0	0.0	0.0	0.0	0.0	-804.6	0	0	0
1003 G/F Match		-24.2										
1004 Gen Fund		-780.4										
Spread Department-level Unallocated Reduction, ADN 0138007												
	Unalloc	804.6	0.0	0.0	0.0	0.0	0.0	0.0	804.6	0	0	0
1003 G/F Match		24.2										
1004 Gen Fund		780.4										
Departmental spread of non-allocated reduction:												
76.9 Human Rights Commission												
172.3 Executive Office												
50.0 Contingency Fund												
13.8 Governor's House												
66.0 Lt. Governor												
14.1 Equal Employment Opportunity												
95.0 Office of Management and Budget												
103.2 Governmental Coordination												
213.3 Division of Elections												
Subtotal		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 *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Branch-wide Unallocated Reductions (2699)
RDU: Branch-wide Unallocated Reductions (492)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Statewide Unallocated Reduction	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1004 Gen Fund		-2,000.0										
	Subtotal	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
***** Changes From FY2004 Governor To FY2004 Governor Amended *****												
	Totals	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0