

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Human Rights Commission (1)

BRU: Commissions/Special Offices (1)

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	1,494.0	1,295.8	37.8	147.6	12.8	0.0	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	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	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	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	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	0	0
1004 Gen Fund		-128.8											

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Human Rights Commission (1)

BRU: Commissions/Special Offices (1)

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 PCNs due to transfer of funds	Dec	0.0	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	0	0	
1002 Fed 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.												
1004 Gen Fund	13.2													
Totals		1,323.7	1,109.8	35.3	167.4	11.2	0.0	0.0	0.0	0.0	16	0	0	

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Executive Office (6)

BRU: Executive Operations (2)

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	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0											
Conference Committee	ConfCom	6,693.0	5,099.3	390.0	1,037.6	148.1	18.0	0.0	0.0	0.0	68	1	4
1004 Gen Fund		6,673.5											
1005 GF/Prgm		4.9											
1007 I/A Rcpts		14.6											
Spread Department-level Unallocated Reduction, ADN 0138007	Unalloc	-172.3	-107.3	0.0	-40.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-172.3											
Subtotal		6,870.7	4,992.0	390.0	1,347.6	123.1	18.0	0.0	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	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	0.0	69	0	4

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Executive Office (6)

BRU: Executive Operations (2)

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 in of funds from Office of Equal Employment Opportunity	Trin	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.3											
Transfer in funding from the Div. of Governmental Coordination to offset anticipated expenditures	Trin	342.4	230.4	110.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.4											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		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	0.0	-1	1	0
Create Fisheries Policy Advisor position	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Totals		7,359.4	5,368.7	500.0	1,347.6	123.1	20.0	0.0	0.0	0.0	69	1	4

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Governor's House (9)

BRU: Executive Operations (2)

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	348.5	228.8	0.0	61.7	58.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		348.5											
Spread Department-level Unallocated Reduction, ADN 0138007	Unalloc	-13.8	0.0	0.0	-8.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-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	0	0
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5											
			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 Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Governor's House (9)

BRU: Executive Operations (2)

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	338.2	238.8	0.0	50.4	49.0	0.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

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

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	410.0	0.0	0.0	410.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		410.0												
Spread Department-level Unallocated Reduction, ADN 0138007	Unalloc	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		-50.0												
Subtotal		360.0	0.0	0.0	360.0	0.0	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	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Totals		360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Lieutenant Governor (11)

BRU: Executive Operations (2)

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	893.9	757.1	42.1	82.7	12.0	0.0	0.0	0.0	0.0	10	0	1
1004 Gen Fund		893.9											
Spread Department-level Unallocated Reduction, ADN 0138007	Unalloc	-66.0	-62.3	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-66.0											
Subtotal		827.9	694.8	42.1	79.0	12.0	0.0	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	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	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	0.0	1	0	0

PCN will be used for the Denali Commission staff position.

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Lieutenant Governor (11)

BRU: Executive Operations (2)

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 *****													
Increment for inter-agency receipts to offset Denali Commission staff costs	Inc	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		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	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9											
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.													
Totals		909.5	758.6	42.1	96.8	12.0	0.0	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Equal Employment Opportunity (2040)

BRU: Executive Operations (2)

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	286.6	247.9	5.0	30.7	3.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		286.6											
Spread Department-level Unallocated Reduction, ADN 0138007	Unalloc	-14.1	-10.1	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-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	Trout	-84.3	-84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.3											
Per Executive Order 104, transfer PCNs and funds to Depart. of Administration, Division of Personnel	Atrout	-188.2	-153.5	-5.0	-26.7	-3.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-188.2											

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Equal Employment Opportunity (2040)

BRU: Executive Operations (2)

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 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	0.0	-1	0	0
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

Office of the Governor

Component: Seismic Hazards Safety Commission (2643)

BRU: Executive Operations (2)

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 *****													
Seismic Hazard Commission, Ch 109 SLA2002 (HB53) ADN 0138003 (Ch 94, SI A2002 Sec 2 P42 I 27)	FisNot	33.5	18.0	7.0	8.0	0.5	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund	33.5	Ch 109, SLA 2002 establishes the Seismic Hazards Commission in the Office of the Governor.											
Subtotal		33.5	18.0	7.0	8.0	0.5	0.0	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	0.0	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)	OTI	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.6												
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	0	0
Delete PPT PCN authorization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Seismic Hazards Safety Commission (2643)

BRU: Executive Operations (2)

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 *****													
Per Executive Order 105, transfer Seismic Hazards Safety Commission to DNR	At trout	-28.9	0.0	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.9											
	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

Office of the Governor

Component: Governor's Office State Facilities Rent (2461)

BRU: Office of the Governor State Facilities Rent (407)

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	453.9	0.0	0.0	453.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.9											
		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 *****											
		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 Description

Office of the Governor

Component: Office of Management and Budget (2144)

BRU: Office of Management & Budget (3)

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	1,649.0	1,543.5	7.0	84.5	9.0	5.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund	1,649.0													
Spread Department-level Unallocated Reduction, ADN 0138007		Unalloc	-95.0	-76.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-95.0													
Subtotal			1,554.0	1,467.0	7.0	66.0	9.0	5.0	0.0	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	0.0	20	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer in funds from Division of Elections to Trin support audit functions			196.8	196.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	196.8													
Transfer in funds from Human Rights Commission to support audit functions		Trin	128.8	68.8	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	128.8													

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Office of Management and Budget (2144)

BRU: Office of Management & Budget (3)

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 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	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	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	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
Totals		1,899.5	1,767.5	7.0	111.0	9.0	5.0	0.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Governmental Coordination (18)

BRU: Governmental Coordination (349)

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	4,738.2	1,972.7	125.1	1,398.4	34.0	16.7	0.0	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	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	0.0	1,191.3	0.0	30	0	2
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer from personal services to travel and LIT contractual.		0.0	-100.0	25.0	75.0	0.0	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	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.

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Governmental Coordination (18)

BRU: Governmental Coordination (349)

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	4,635.0	1,822.5	135.1	1,435.4	34.0	16.7	0.0	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	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	0	0
1004 Gen Fund		-342.4											
Transfer PCNs to OMB for audit functions	Trout	0.0	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	0.0	-2	0	-1
Per EO 106, transfer division to Department of Natural Resources	Atrout	-4,292.6	-1,484.0	-135.1	-1,431.5	-34.0	-16.7	0.0	-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											

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Governmental Coordination (18)

BRU: Governmental Coordination (349)

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

Office of the Governor

Component: Elections (21)

BRU: Elections (433)

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	2,180.1	1,444.5	65.4	626.4	43.8	0.0	0.0	0.0	0.0	22	1	13
1004 Gen Fund		2,180.1											
Conference Committee	ConfCom	2,421.7	340.3	53.1	1,935.3	20.0	73.0	0.0	0.0	0.0	0	0	35
1004 Gen Fund		2,421.7											
Spread Department-level Unallocated Reduction, ADN 0138007	Unalloc	-213.3	0.0	-20.0	-193.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-213.3											
Bonding Proposition A, Veterans Bonds, Ch34 SLA2002 (SB268) ADN 0138004 (Ch94 SI A2002 P451 10	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		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	OthApr	397.3	37.1	6.4	160.5	3.5	189.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		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	0.0	22	1	48

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Elections (21)

BRU: Elections (433)

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 *****													
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	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	0	0	-13
Subtotal		4,787.3	1,784.8	111.3	2,590.1	208.1	93.0	0.0	0.0	0.0	22	1	35
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Delete primary and general on-election year funding	OTI	-2,421.7	-340.3	-53.1	-1,935.3	-20.0	-73.0	0.0	0.0	0.0	0	0	-13
1004 Gen Fund		-2,421.7											
Delete Bonding Proposition A, Veterans Bond Ch34 SLA2002, ballot measure funding.	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5											
Delete Reapportionment funding	OTI	-397.3	0.0	-12.8	-220.2	-144.3	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-397.3											
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	0	0

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Elections (21)

BRU: Elections (433)

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 *****													
Transfer funds to OMB for audit function	Trout	-196.8	-118.7	-9.0	-64.7	-4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-196.8											
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	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	0	0	-9
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3											
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.													
Totals		1,788.3	1,319.1	36.4	393.4	39.4	0.0	0.0	0.0	0.0	21	0	13

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Financial Disclosure Office (2700)

BRU: Elections (433)

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 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	0.0	3	0	0
1004 Gen Fund		216.7											
1005 GF/Prgm		44.9											
	Totals	261.6	167.0	0.0	72.6	15.0	7.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Office of the Governor

Component: Agencywide Reduction (2316)

BRU: Agencywide Reductions (381)

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	-804.6	0.0	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	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	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

Office of the Governor

Component: Statewide Unallocated Reductions (2699)

BRU: Statewide Unallocated Reduction (492)

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 *****											
Statewide Unallocated Reduction	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1004 Gen Fund		-2,000.0											
Totals		-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0