

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	542.0	466.3	20.5	39.0	16.2	0.0	0.0	0.0	5	1	0
1004 Gen Fund		373.5										
1007 I/A Rcpts		168.5										
FY1999 Final Authorized												
	Finl Auth	845.7	661.4	60.9	99.2	7.4	16.8	0.0	0.0	5	1	0
1004 Gen Fund		676.8										
1007 I/A Rcpts		168.5										
1053 Invst Loss		0.4										
Subtotal		1,387.7	1,127.7	81.4	138.2	23.6	16.8	0.0	0.0	10	2	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	542.0	466.3	20.5	39.0	16.2	0.0	0.0	0.0	5	1	0
1004 Gen Fund		373.5										
1007 I/A Rcpts		168.5										
Unallocated Reduction												
	Unalloc	-213.4	-196.7	-3.5	-9.0	-4.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-213.4										
<p>\$213.4 of the unallocated reduction is being taken in the Commissioner's Office. The GF reduction will be offset with an unbudgeted I/A increase. The unbudgeted I/A allocation will be spread across the department.</p> <p>ADN 02-0-0011.</p>												
FY2000 Reconciliation-Transfer out PCN 02-1003												
	Trout	-58.4	-58.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-58.4										
<p>To transfer PCN 02-1003, Publications Technician, and funding to DOA-IT. The position will be reclassified to an Administrative Manager II and will serve in that capacity for the DOA-IT unit.</p>												
Subtotal		1,657.9	1,338.9	98.4	168.2	35.6	16.8	0.0	0.0	14	3	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Interagency Receipts from Divisions to Offset Unallocated GF Department Reduction												
	Inc	213.4	196.7	3.5	9.0	4.2	0.0	0.0	0.0	0	0	0

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										PFT	PPT	NP	
1007 I/A Rcpts		213.4											
The increment will be used to offset a portion of the Department of Administration (DOA) unallocated reduction. Funds will be collected from all DOA agencies.													
	Totals	1,871.3	1,535.6	101.9	177.2	39.8	16.8	0.0	0.0	14	3	0	

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,514.3	1,360.0	10.1	178.0	8.3	7.9	0.0	-50.0	25	0	2
1004 Gen Fund		550.6										
1007 I/A Rcpts		963.7										
FY1999 Final Authorized												
	Fnl Auth	1,588.3	1,330.8	29.2	174.4	28.7	25.2	0.0	0.0	25	0	2
1004 Gen Fund		606.5										
1007 I/A Rcpts		980.6										
1053 Invst Loss		1.2										
Subtotal		3,102.6	2,690.8	39.3	352.4	37.0	33.1	0.0	-50.0	50	0	4
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,514.3	1,360.0	10.1	178.0	8.3	7.9	0.0	-50.0	25	0	2
1004 Gen Fund		550.6										
1007 I/A Rcpts		963.7										
Unallocated Reduction												
	Unalloc	-411.4	-354.9	0.0	-56.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-411.4										
<p>\$411.4 of the unallocated reduction is being taken in Administrative Services. The GF reduction will be offset with an unbudgeted I/A increase. The unbudgeted I/A allocation will be spread across the department.</p> <p>ADN 02-0-0011.</p>												
Allocate Miscellaneous Reduction												
	Misadj	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
This adjustment allocates the miscellaneous reduction.												
ADN 02-0-0012.												
HB40 Transfer to DCED-Admin Svcs												
	HB40	-65.7	-63.2	0.0	-2.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-65.7										
To record transfer of PCN 02-1097, Grants Administrator II, to Dept. of Community & Economic Development per HB 40. ADN 02-2-0016												
FY2000 Reconciliation-Chg funding source												
	Misadj	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
Department of Administration

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
To change funding source for all personal services from general fund to inter-agency receipts. The general fund remaining in the component will reside in the contractual line.												
	Subtotal	4,139.8	3,582.7	49.4	471.4	45.3	41.0	0.0	-50.0	74	0	6
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Interagency Receipts from Divisions to Offset Unallocated GF Department Reduction												
	Inc	411.4	354.9	0.0	56.5	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	411.4										
The increment will be used to offset a portion of the Department of Administration (DOA) unallocated reduction. Funds will be collected from all DOA agencies.												
	Totals	4,551.2	3,937.6	49.4	527.9	45.3	41.0	0.0	-50.0	74	0	6

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	988.6	763.2	55.0	105.5	41.2	23.7	0.0	0.0	13	0	0
1007 I/A Rcpts		988.6										
FY1999 Final Authorized												
	Finl Auth	981.8	751.3	55.0	121.0	30.8	23.7	0.0	0.0	13	0	0
1007 I/A Rcpts		981.8										
Subtotal		1,970.4	1,514.5	110.0	226.5	72.0	47.4	0.0	0.0	26	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	988.6	763.2	55.0	105.5	41.2	23.7	0.0	0.0	13	0	0
1007 I/A Rcpts		988.6										
FY2000 Reconciliation-Transfer in PCN 02-1003												
	Trin	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		58.4										
Transfer PCN 02-1003, Publications Technician, and funding from the Commissioner's Office. The position will be re-classified to an Administrative Manager II and will serve in that capacity for the DOA Information Tech. Support unit.												
FY2000 Reconciliation-New PCN 02-1035												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 02-1035 is a new position created during FY1999 per revised program ADN 0290113. The position is an Analyst Programmer I.												
Subtotal		3,017.4	2,336.1	165.0	332.0	113.2	71.1	0.0	0.0	41	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		3,017.4	2,336.1	165.0	332.0	113.2	71.1	0.0	0.0	41	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	5,749.8	3,127.7	3.0	2,589.9	29.2	0.0	0.0	0.0	47	0	1
1004 Gen Fund		4,828.6										
1007 I/A Rcpts		808.7										
1108 Stat Desig		112.5										
FY 1999 Final Authorized												
	Finl Auth	5,891.0	2,956.1	29.9	2,837.0	38.4	29.6	0.0	0.0	47	0	1
1004 Gen Fund		5,026.8										
1005 GF/Prgm		35.0										
1007 I/A Rcpts		823.9										
1053 Invst Loss		5.3										
Subtotal		11,640.8	6,083.8	32.9	5,426.9	67.6	29.6	0.0	0.0	94	0	2
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	5,749.8	3,127.7	3.0	2,589.9	29.2	0.0	0.0	0.0	47	0	1
1004 Gen Fund		4,828.6										
1007 I/A Rcpts		808.7										
1108 Stat Desig		112.5										
Record Fiscal Note for SB 155												
	FisNot	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
To record fiscal note for Chapter 83, SLA 1999, State Salary and Business Expense Reports, per Chapter 84, Section 44, SLA 1999. ADN 02-0-0007.												
Subtotal		17,395.6	9,216.5	35.9	8,016.8	96.8	29.6	0.0	0.0	141	0	3
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Increased Payroll and Accounting Sytems Costs												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Increment for ITG Chargeback for AKPAY and AKSAS												
Totals		17,595.6	9,216.5	35.9	8,216.8	96.8	29.6	0.0	0.0	141	0	3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Professional Development Institute (57)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY 1999 Final Authorized												
	Fnl Auth	634.9	241.7	39.3	326.3	27.6	0.0	0.0	0.0	5	1	0
1004 Gen Fund		0.9										
1005 GF/Prgm		111.1										
1007 I/A Rcpts		522.9										
Totals		634.9	241.7	39.3	326.3	27.6	0.0	0.0	0.0	5	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
	Breakout	2,180.0	1,692.8	34.6	418.1	25.5	9.0	0.0	0.0	31	0	0
1004 Gen Fund		1,903.4										
1007 I/A Rcpts		201.1										
1061 CIP Rcpts		75.5										
FY 1999 Final Authorized												
	Enl Auth	2,175.6	1,587.0	33.1	525.6	25.6	4.3	0.0	0.0	32	0	0
1004 Gen Fund		1,862.5										
1007 I/A Rcpts		235.4										
1053 Invst Loss		2.2										
1061 CIP Rcpts		75.5										
Subtotal		4,355.6	3,279.8	67.7	943.7	51.1	13.3	0.0	0.0	63	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	2,180.0	1,692.8	34.6	418.1	25.5	9.0	0.0	0.0	31	0	0
1004 Gen Fund		1,903.4										
1007 I/A Rcpts		201.1										
1061 CIP Rcpts		75.5										
FY2000 Reconciliation-Transfer out PCN 18-7331												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 187331 transferred to Labor Relations as part of the management plan reconciliation.												
FY2000 Reconciliation-New PPT PCN 02-2128												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 022128 is a new PPT position. The position is a Personal Manager I and is budgeted for three months in FY2000.												
FY2000 Reconciliation-New PCN 02-2015												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 022015 is a new position created during FY1999 per revised program ADN 0290086. The position is an Administrative Manager II and will serve in that capacity in the Division of Personnel.												
FY2000 Reconciliation-New PCN 25-0046												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 250046 is a new position in the Personnel component. The position was formerly in the Alaska Professional Development Institute and will work as a trainer in the Division of Personnel.												
FY2000 Reconciliation-line item adjustment for pcn 25-0046												
	LIT	0.0	51.1	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
Authorization is transferred from Contractual Services to Personal Services to cover the cost of new pcn 25-0046. The authorization is available from												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Contractual Services because IT chargeback costs for the division are less than the amount budgeted. The reduced costs are the result of the division discontinuing use of its applicant tracking program.												
Subtotal		6,535.6	5,023.7	102.3	1,310.7	76.6	22.3	0.0	0.0	95	1	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Fully Fund Workplace Alaska												
Inc		130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
<p>\$90.0 of this increment will cover hardware, software, and licensing costs for Workplace Alaska. DOP covers costs for all users. \$40.0 is requested for a contract for expert assistance in preparing the Workplace application for upgrade to the next release of Lotus Notes. The state does not have the expertise for this task. This cost is being covered in FY 2000 from CIP funds which will be exhausted by the end of FY 2000.</p>												
Employee Training												
Inc		300.0	0.0	15.0	285.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
<p>Although the specific format for FY 2001 training has not been determined, our goal is to maximize employee productivity and reduce the state's exposure to labor contract grievances and lawsuits by providing essential training to employees on personnel law and procedures. We will also rent DOP computer labs to any agency for training purposes. Revenue from training labs and classes will be used for the lab maintenance and operations, for contract trainers, and travel costs.</p>												
Technical ABS Adjustment - Line Item Fund Source												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Personnel has two budgeted RSA's, one each for Injured Worker Program and Equal Employment Opportunity. In both cases, the entire budget is personal services.</p>												
Technical ABS Adjustment - Line Item Fund Source												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Supplies are general fund.</p>												
Contractual I/A to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		-2.0										
<p>Contractual is GF.</p>												
Correct Line Item Allocation												
LIT		0.0	0.0	0.0	9.0	0.0	-9.0	0.0	0.0	0	0	0
Labor Relations Personal Services Costs Increases												
Trout		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-50.0										
Funding is transferred from the Division of Personnel for increased Labor Relations personal services costs.												
Position Adjustments												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	1
PCN 022128 is deleted. This position is no longer funded.												
PCN 022101 is deleted. It is replaced by PCN 02T034, an exempt, non-perm position.												
PCN 02T034 is a new exempt, non-perm position replacing PCN 022101.												
PCN 022050 is deleted. Funding for this position is transferred to the Labor Relation component.												
Totals		6,915.6	4,973.7	117.3	1,734.7	76.6	13.3	0.0	0.0	93	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	911.4	746.5	38.8	118.1	8.0	0.0	0.0	0.0	12	0	1
		911.4										
FY 1999 Final Authorized												
1004 Gen Fund	Finl Auth	826.5	651.6	35.9	132.5	6.5	0.0	0.0	0.0	12	0	1
1053 Invst Loss		1.3										
		825.2										
	Subtotal	1,737.9	1,398.1	74.7	250.6	14.5	0.0	0.0	0.0	24	0	2
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	911.4	746.5	38.8	118.1	8.0	0.0	0.0	0.0	12	0	1
		911.4										
FY2000 Reconciliation-Delete Student Intern												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	One non-perm Student Internl Position is deleted.											
FY2000 Reconciliation-Change PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	PCN 022006 changed from PFT status to PPT Seasonal status											
FY2000 Reconciliation-Transfer in PCN 18-7331												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PCN 187331 is transferred from the Personnel component.											
	Subtotal	2,649.3	2,144.6	113.5	368.7	22.5	0.0	0.0	0.0	36	1	2
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Personal Services Cost Increases												
1004 Gen Fund	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		50.0										
	Funding is transferred from the Division of Personnel for increased Labor Relations personal services costs.											
Part-time Position Deleted												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	This part-time position, PCN 022006, was deleted to cover cost increases in this component.											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,699.3	2,194.6	113.5	368.7	22.5	0.0	0.0	0.0	36	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,061.1	881.0	4.4	161.1	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,061.1										
FY 1999 Final Authorized												
	Fnl Auth	1,069.7	870.7	9.3	173.6	9.6	6.5	0.0	0.0	15	0	0
1004 Gen Fund		1,017.3										
1007 I/A Rcpts		51.2										
1053 Invst Loss		1.2										
Subtotal		2,130.8	1,751.7	13.7	334.7	24.2	6.5	0.0	0.0	29	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,061.1	881.0	4.4	161.1	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,061.1										
FY2000 Reconciliation-Transfer Pers Svcs to Contractual												
	LIT	0.0	-2.4	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services to contractual to fund ITG services.												
Subtotal		3,191.9	2,630.3	18.1	498.2	38.8	6.5	0.0	0.0	43	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		3,191.9	2,630.3	18.1	498.2	38.8	6.5	0.0	0.0	43	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Property Management (61)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	894.9	472.6	3.3	373.6	45.4	0.0	0.0	0.0	9	0	0
1004 Gen Fund		41.1										
1005 GF/Prgm		456.0										
1033 Surpl Prop		397.8										
FY 1999 Final Authorized												
	Fnl Auth	875.6	464.0	20.8	363.8	15.4	11.6	0.0	0.0	9	0	0
1004 Gen Fund		42.1										
1005 GF/Prgm		521.8										
1033 Surpl Prop		311.5										
1053 Invst Loss		0.2										
Subtotal		1,770.5	936.6	24.1	737.4	60.8	11.6	0.0	0.0	18	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	894.9	472.6	3.3	373.6	45.4	0.0	0.0	0.0	9	0	0
1004 Gen Fund		41.1										
1005 GF/Prgm		456.0										
1033 Surpl Prop		397.8										
Unallocated Reduction												
	Unalloc	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-41.0										
<p>\$41.0 of the unallocated reduction is being taken in Property Management. The reduction is made to GF/Program Receipts and reflects the division's FY2000 GF/Program Receipts revenue projection. PCN 02-5096 is deleted.</p> <p>ADN 02-0-0011.</p>												
Subtotal		2,624.4	1,368.2	27.4	1,111.0	106.2	11.6	0.0	0.0	26	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Properly allocate costs between State and Federal surplus programs												
	LIT	0.0	13.8	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
Properly allocate costs between State and Federal Surplus programs												
Properly allocate costs between Federal and State programs												
	LIT	0.0	-13.8	0.0	40.3	-26.5	0.0	0.0	0.0	0	0	0
Properly allocate costs between Federal and State programs												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Property Management (61)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,624.4	1,368.2	27.4	1,137.5	79.7	11.6	0.0	0.0	26	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1007 I/A Rcpts	Breakout	1,280.5	274.0	0.8	963.7	42.0	0.0	0.0	0.0	6	0	2
		1,280.5										
FY 1999 Final Authorized												
1007 I/A Rcpts	Finl Auth	1,206.1	270.7	2.0	891.3	42.1	0.0	0.0	0.0	6	0	2
		1,206.1										
Subtotal		2,486.6	544.7	2.8	1,855.0	84.1	0.0	0.0	0.0	12	0	4
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1007 I/A Rcpts	Breakout	1,280.5	274.0	0.8	963.7	42.0	0.0	0.0	0.0	6	0	2
		1,280.5										
FY2000 Reconciliation - Transfer Forms Mgmt PS												
	LIT	0.0	-55.7	0.0	55.7	0.0	0.0	0.0	0.0	0	0	0
Funding for deleted PCN 02-5063 is transferred to contractual services to cover costs for printing forms.												
FY2000 Reconciliation - Delete PCN 02-5063												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-5063, a Procurement Specialist I, is deleted.												
Subtotal		3,767.1	763.0	3.6	2,874.4	126.1	0.0	0.0	0.0	17	0	6
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Fund Personal Services for Mailroom Accountant												
	LIT	0.0	10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer for Mailroom from Contractual to Personal Services to fund for 1 month of Accountant III.												
Bring actual services/expenditures into line for Mailroom and Forms Mgmt spread												
1007 I/A Rcpts	Dec	-172.8	0.0	0.0	-163.0	-9.8	0.0	0.0	0.0	0	0	0
		-172.8										
Decrease Mail Room contractals by 100.4 and supplies by 9.8 to bring actual expenses into line with actual services. Decrease Forms Mgmt contractals by 62.6 due to the automation of most state forms.												
Increase for Facilities Rent												
1007 I/A Rcpts	Inc	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
		18.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Central Mail (2333)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase to Central Mailroom for Facilities rent which is a new charge for FY 2001												
	Totals	3,612.9	773.4	3.6	2,719.6	116.3	0.0	0.0	0.0	17	0	6

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Unallocated Reduction (1742)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	-665.8	-592.6	-73.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-665.8										
Subtotal		-665.8	-592.6	-73.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	-665.8	-592.6	-73.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-665.8										
Spread Unallocated Reduction												
	Unalloc	665.8	592.6	73.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		665.8										
Subtotal		-665.8	-592.6	-73.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		-665.8	-592.6	-73.2	0.0	0.0	0.0	0.0	0.0	0	0	0

The \$665.8 unallocated reduction will be taken as a GF reduction to the Commissioner's Office (213.4) and Administrative Services (411.4), and a GF/Pr reduction to Property Management (41.0).

ADN 02-0-0011.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	8,500.3	5,531.6	163.5	2,682.6	62.0	60.6	0.0	0.0	99	0	6
1007 I/A Rcpts		1.2										
1017 Ben Sys		2,643.3										
1023 FICA Acct		90.9										
1029 P/E Retire		4,016.4										
1034 Teach Ret		1,636.5										
1042 Jud Retire		24.7										
1045 Nat Guard		87.3										
FY1999 Final Authorized												
	Fnl Auth	8,036.8	5,284.3	156.4	2,335.6	111.5	149.0	0.0	0.0	89	0	13
1007 I/A Rcpts		56.0										
1017 Ben Sys		2,673.0										
1023 FICA Acct		91.2										
1029 P/E Retire		3,613.3										
1034 Teach Ret		1,502.4										
1042 Jud Retire		24.0										
1045 Nat Guard		76.9										
Subtotal		16,537.1	10,815.9	319.9	5,018.2	173.5	209.6	0.0	0.0	188	0	19
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	8,500.3	5,531.6	163.5	2,682.6	62.0	60.6	0.0	0.0	99	0	6
1007 I/A Rcpts		1.2										
1017 Ben Sys		2,643.3										
1023 FICA Acct		90.9										
1029 P/E Retire		4,016.4										
1034 Teach Ret		1,636.5										
1042 Jud Retire		24.7										
1045 Nat Guard		87.3										
Record Fiscal Note for SB 9												
	FisNot	72.4	0.0	0.0	72.4	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire		72.4										

To record fiscal note for Chapter 22, SLA 1999, Credit for Non-Certified Employees, per Chapter 84, Section 44, SLA 1999.

ADN 02-0-0006.

FY2000 Reconciliation-Est 1 PFT for Retiree Payroll

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Establish one PFT technical-level position for retiree payroll section. Replaces budgeted nonpermanent position.												
Subtotal		25,109.8	16,347.5	483.4	7,773.2	235.5	270.2	0.0	0.0	288	0	24
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Retirement and Benefits operating increments												
Inc		630.7	87.0	14.1	504.6	0.0	25.0	0.0	0.0	0	0	0
1017 Ben Sys		70.6										
1023 FICA Acct		19.1										
1029 P/E Retire		382.4										
1034 Teach Ret		156.7										
1042 Jud Retire		0.2										
1045 Nat Guard		1.7										
Additional funds are needed to cover increased lease costs for the Juneau office annex, data processing systems maintenance, enhancements to retirement system/employee benefits statements, premium pay for overtime-eligible staff, legal services provided by the Department of Law, actuarial and benefits consulting services obtained from the private sector, and server/data processing infrastructure enhancements. From the FICA Administrative Fund, additional funding is needed for FICA/Medicare Employer training, outreach, and auditing.												
Increase for Facilities Rent												
Inc		178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		51.6										
1029 P/E Retire		88.7										
1034 Teach Ret		36.8										
1042 Jud Retire		0.2										
1045 Nat Guard		1.6										
Lease for space occupied in Juneau State Office Building and Anchorage Atwood Center.												
Location	SF	cost/sf/month	Projected (in thousands)									
Juneau	13,790	\$0.88	= \$145.6									
Anchorage	1,550	\$1.79	= \$ 33.3									
TOTAL			= \$178.9									
Totals		25,919.4	16,434.5	497.5	8,456.7	235.5	295.2	0.0	0.0	288	0	24

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Tax Appeals (2131)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	179.0	151.8	7.5	16.7	3.0	0.0	0.0	0.0	1	1	0
FY 1999 Final Authorized												
1004 Gen Fund	Fnl Auth	223.2	185.6	3.0	43.5	1.5	1.4	0.0	0.0	2	1	0
1007 I/A Rcpts		11.7										
1053 Invst Loss		0.1										
Subtotal		414.0	337.4	10.5	60.2	4.5	1.4	0.0	0.0	3	2	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	179.0	151.8	7.5	16.7	3.0	0.0	0.0	0.0	1	1	0
Restore Position												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To correct position count. The funding for one position was eliminated, then partially restored in conference committee. The final reduction of \$35.0 will be accomodated through other means.												
Subtotal		593.0	489.2	18.0	76.9	7.5	1.4	0.0	0.0	5	3	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Hearing Officer Interagency Funding Increment												
1007 I/A Rcpts	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Hearing Officer position in the Office of Tax Appeals is being partially funded with unbudgeted Interagency Receipts in FY2000. This increment puts the interagency receipts on budget for FY2001.												
Totals		633.0	529.2	18.0	76.9	7.5	1.4	0.0	0.0	5	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Group Health Insurance (2152)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	11,900.3	0.0	0.0	11,900.3	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		11,900.3										
FY 1999 Final Authorized												
	Fnl Auth	10,553.3	0.0	16.5	10,509.7	9.7	17.4	0.0	0.0	0	0	0
1017 Ben Sys		10,553.3										
Subtotal		22,453.6	0.0	16.5	22,410.0	9.7	17.4	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	11,900.3	0.0	0.0	11,900.3	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		11,900.3										
Subtotal		34,353.9	0.0	16.5	34,310.3	9.7	17.4	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Increased administrative, audit, and review services fees for Group Health												
	Inc	2,072.0	0.0	0.0	2,072.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		2,072.0										
Totals		36,425.9	0.0	16.5	36,382.3	9.7	17.4	0.0	0.0	0	0	0

Fees paid to Aetna are increasing due to growth in customer base and increase in administrative fees. In addition, funds are needed for audit and Independent Review Organization services provided by private sector; as well as management and custodial services provided by Department of Revenue.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Leases (81)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	33,797.6	0.0	0.0	33,797.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23,370.0										
1007 I/A Rcpts		10,427.6										
FY1999 Final Authorized												
	Fnl Auth	34,414.7	0.0	3.6	33,250.4	2.1	1,158.6	0.0	0.0	0	0	0
1004 Gen Fund		23,832.5										
1007 I/A Rcpts		10,582.2										
Subtotal		68,212.3	0.0	3.6	67,048.0	2.1	1,158.6	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	33,797.6	0.0	0.0	33,797.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23,370.0										
1007 I/A Rcpts		10,427.6										
FY2000 Reconciliation-Transfer Auth to Lease Admin												
	Trout	-184.9	0.0	0.0	-184.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-184.9										
Transfer to fully fund Lease Administration component, based upon FY1999 actual experience.												
Subtotal		101,825.0	0.0	3.6	100,660.7	2.1	1,158.6	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
State Facilities Rent												
	At trout	-2,003.4	0.0	0.0	-2,003.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,003.4										

This transfer is part of a new facilities rent structure designed to improve the condition of state buildings and help prevent additional deferred maintenance problems. General funds now spent by DOA on maintenance and operations for the Atwood Building in Anchorage are being transferred from DOA to the agencies occupying the Atwood Building. The agencies will pay rent for their space, allowing the state to recover an estimated \$1.5 million (statewide) in federal and other non-general funds to invest in maintenance, renewal and replacement for the building pool.

Transfers are going to:
Administration 46.6
Comm. & Econ. Dev. 174.2
Governor's Office 307.4
Natural Resources 1,268.6

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Leases (81)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Revenue		206.6										
Total		2,003.4										
Full Funding for Lease Costs												
1004 Gen Fund	Inc	1,043.6	0.0	0.0	1,043.6	0.0	0.0	0.0	0.0	0	0	0
		1,043.6										
Leases component was short funded in FY2000. This is to provide full funding.												
Totals		100,865.2	0.0	3.6	99,700.9	2.1	1,158.6	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	491.0	481.8	5.0	0.0	4.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		375.4										
1007 I/A Rcpts		115.6										
FY1999 Final Authorized												
	Fnl Auth	666.4	632.3	4.4	15.6	10.9	3.2	0.0	0.0	9	0	0
1004 Gen Fund		591.0										
1007 I/A Rcpts		74.5										
1053 Invst Loss		0.9										
Subtotal		1,157.4	1,114.1	9.4	15.6	15.1	3.2	0.0	0.0	16	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	491.0	481.8	5.0	0.0	4.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		375.4										
1007 I/A Rcpts		115.6										
FY2000 Reconciliation-Add 2 PFT Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 025068 was established via Revised Program during FY99 (ADN 0290056), and PCN 025156 was established via Revised Program during FY99 (ADN 0290189).												
FY2000 Reconciliation-Transfer Auth from Leases												
	Trin	184.9	125.5	4.8	41.7	7.9	5.0	0.0	0.0	0	0	0
1004 Gen Fund		184.9										
Transfer from Leases component to fully fund Lease Administration. The transfer is based upon FY1999 actual experience.												
Subtotal		1,833.3	1,721.4	19.2	57.3	27.2	8.2	0.0	0.0	25	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Correct line item spread												
	LIT	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0.0	0	0	0
Totals		1,833.3	1,721.4	19.2	62.3	27.2	3.2	0.0	0.0	25	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities (2429)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Facilities Initial Budget												
1147 PublicBldg	Inc	6,602.6	0.0	0.0	6,602.6	0.0	0.0	0.0	0.0	0	0	0
		6,602.6										
<p>This increment is required to allow the Department of Administration to provide cost effective management for the following eight State owned facilities. This pilot rent project will provide better maintenance and assure more efficient use of space in these State owned facilities.</p> <p>Robert B. Atwood Building, Anchorage Douglas Island Center Building, Douglas Fairbanks Regional Office Building, Fairbanks Alaska Office Building, Juneau Court Plaza Building, Juneau Community Building, Juneau Public Safety Building, Juneau State Office Building, Juneau</p>												
	Totals	6,602.6	0.0	0.0	6,602.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities Administration (2430)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Facilities Administration Initial Budget												
1147 PublicBldg	Inc	166.5	137.6	3.5	23.4	2.0	0.0	0.0	0.0	2	0	0
		166.5										
<p>This increment is required to allow the Department of Administration to provide cost effective management for the following eight State owned facilities. This pilot rent project will provide better maintenance and assure more efficient use of space in these State owned facilities.</p> <p>Robert B. Atwood Building, Anchorage Douglas Island Center, Douglas Fairbanks Regional Office Building, Fairbanks Alaska Office Building, Juneau Court Plaza Building, Juneau Community Building, Juneau Public Safety Building, Juneau State Office Building, Juneau</p>												
	Totals	166.5	137.6	3.5	23.4	2.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
State Facilities Rent												
1004 Gen Fund	Atrin	464.6	0.0	0.0	464.6	0.0	0.0	0.0	0.0	0	0	0
		464.6										
Totals		464.6	0.0	0.0	464.6	0.0	0.0	0.0	0.0	0	0	0

This transfer is part of a new facilities rent structure designed to improve the condition of state buildings and help prevent additional deferred maintenance problems. General funds now spent by DOA and DOT/PF on building maintenance and operations for eight buildings in the facilities rent pool are being transferred from DOA and DOT/PF to the agencies occupying these buildings. The agencies will pay rent for their space, allowing the state to recover an estimated \$1.5 million (statewide) in federal and other non-general funds to invest in maintenance, renewal and replacement for the building pool.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)
RDU: Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	1,111.5	0.0	0.0	15.0	0.0	0.0	1,096.5	0.0	0	0	0
		1,111.5										
FY 1999 Final Authorized												
1004 Gen Fund	Fnl Auth	1,111.5	0.0	0.0	15.0	0.0	0.0	1,096.5	0.0	0	0	0
		1,111.5										
Subtotal		2,223.0	0.0	0.0	30.0	0.0	0.0	2,193.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	1,111.5	0.0	0.0	15.0	0.0	0.0	1,096.5	0.0	0	0	0
		1,111.5										
Subtotal		3,334.5	0.0	0.0	45.0	0.0	0.0	3,289.5	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		3,334.5	0.0	0.0	45.0	0.0	0.0	3,289.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	20,269.9	9,434.4	224.5	8,190.1	1,347.1	1,073.8	0.0	0.0	127	0	7
1081 Info Svc		20,269.9										
FY1999 Final Authorized												
	Fnl Auth	21,653.4	8,939.9	236.4	9,878.3	1,347.1	1,251.7	0.0	0.0	127	0	7
1007 I/A Rcpts		1,878.0										
1081 Info Svc		19,775.4										
Subtotal		41,923.3	18,374.3	460.9	18,068.4	2,694.2	2,325.5	0.0	0.0	254	0	14
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	20,269.9	9,434.4	224.5	8,190.1	1,347.1	1,073.8	0.0	0.0	127	0	7
1081 Info Svc		20,269.9										
FY2000 Reconciliation-Position changes												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-4
Non-perm positions 02-?112, 02-?113, 02-?114, and 02-?115 are deleted. PFT positions 02-6531, Administrative Clerk II; 02-6529, Analyst Programmer V; and 02-6530, Analyst Programmer IV are created in the reconciliation.												
Subtotal		62,193.2	27,808.7	685.4	26,258.5	4,041.3	3,399.3	0.0	0.0	384	0	17
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Increased costs of hardware/software maintenance, telecommunication circuits												
	Inc	357.7	0.0	0.0	357.7	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		357.7										
This requested increment will provide authorization to fund increased maintenance costs associated with computer hardware and software products. Maintenance costs are increasing by approximately 15% per year and as new products are introduced to meet customer needs, maintenance is critical to ensure continued uninterrupted service.												
This increment will also allow authorization to fund increased costs associated with upgrades made to ensure Y2K hardware and software compliance. These increased costs were previously paid by a Y2K capital appropriation and are necessary for continued mainframe service.												
Increased funding for circuits is also a component of this increase to accommodate the expanding use of telecommunication and internet based systems by state agencies.												
Eliminate two project managers												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
PCN numbers 026604 Special Projects Manager and 02TO40 Project Manager are being deleted as they are no longer necessary. ITG has been proactive in												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
using existing resources and contractual resources when needed and appropriate. The partnerships formed in the past year with private providers has allowed us to decrease staff levels despite the fact that workload and demand for automation continues to increase. ITG will continue to investigate the most cost effective way to deliver services to our customers.												
	Totals	62,550.9	27,808.7	685.4	26,616.2	4,041.3	3,399.3	0.0	0.0	383	0	16

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Information Service Fund Front Section (1236)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1108 Stat Desig	Breakout	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1108 Stat Desig	Breakout	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
Subtotal		110.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		110.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)
RDU: Labor Agreements Miscellaneous Items (12)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	50.0	0.0	0.0	45.5	4.5	0.0	0.0	0.0	0	0	0
Subtotal		50.0	0.0	0.0	45.5	4.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY2001 Supervisor Contract Training Funding												
1004 Gen Fund	Misadj	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The Supervisory Unit contract stipulates that funding be made available for supervisor training. The amount required for FY2001 is \$50.0.												
Totals		100.0	0.0	0.0	95.5	4.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	57.0	36.9	5.5	14.1	0.5	0.0	0.0	0.0	1	0	0
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	55.8	0.8	8.5	20.1	0.5	0.0	26.0	0.0	1	0	0
1053 Invst Loss		0.1										
Subtotal		112.9	37.7	14.0	34.2	1.0	0.0	26.0	0.0	2	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	57.0	36.9	5.5	14.1	0.5	0.0	0.0	0.0	1	0	0
FY2000 Reconciliation-Transfer Auth to Grants												
	LIT	0.0	-36.9	0.0	-8.1	0.0	0.0	45.0	0.0	0	0	0
To transfer authorization from personal services and contractual to grants. The funds will be granted to the Alaska Public Broadcasting Joint Venture to provide for oversight of public broadcasting grant agreements.												
ADN 02-00008												
FY2000 Reconciliation - Delete PCN 02-3201												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
One PFT is deleted, PCN 02-3201.												
Subtotal		169.9	37.7	19.5	40.2	1.5	0.0	71.0	0.0	2	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		169.9	37.7	19.5	40.2	1.5	0.0	71.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	2,599.9	0.0	0.0	0.0	0.0	0.0	2,599.9	0.0	0	0	0
1004 Gen Fund		2,599.9										
FY1999 Final Authorized												
	Fnl Auth	2,613.9	0.0	0.0	0.0	0.0	0.0	2,613.9	0.0	0	0	0
1004 Gen Fund		2,613.9										
Subtotal		5,213.8	0.0	0.0	0.0	0.0	0.0	5,213.8	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	2,599.9	0.0	0.0	0.0	0.0	0.0	2,599.9	0.0	0	0	0
1004 Gen Fund		2,599.9										
Subtotal		7,813.7	0.0	0.0	0.0	0.0	0.0	7,813.7	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		7,813.7	0.0	0.0	0.0	0.0	0.0	7,813.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Public Broadcasting - T.V. (2045)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	794.0	0.0	0.0	0.0	0.0	0.0	794.0	0.0	0	0	0
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	845.2	0.0	0.0	0.0	0.0	0.0	845.2	0.0	0	0	0
Subtotal		1,639.2	0.0	0.0	0.0	0.0	0.0	1,639.2	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	794.0	0.0	0.0	0.0	0.0	0.0	794.0	0.0	0	0	0
Subtotal		2,433.2	0.0	0.0	0.0	0.0	0.0	2,433.2	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		2,433.2	0.0	0.0	0.0	0.0	0.0	2,433.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,134.0	0.0	0.0	1,134.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	560.3										
	1007 I/A Rcpts	200.0										
	1108 Stat Desig	373.7										
	Subtotal	1,134.0	0.0	0.0	1,134.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,134.0	0.0	0.0	1,134.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	560.3										
	1007 I/A Rcpts	200.0										
	1108 Stat Desig	373.7										
	Subtotal	2,268.0	0.0	0.0	2,268.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	Totals	2,268.0	0.0	0.0	2,268.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Rural Communications Services (2073)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	1,578.0	0.0	4.9	1,572.8	0.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,104.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		373.7										
Totals		1,578.0	0.0	4.9	1,572.8	0.3	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: AIRRES Grant (2391)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
1004 Gen Fund	Breakout	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
Subtotal		76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
Subtotal		152.0	0.0	0.0	0.0	0.0	0.0	152.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		152.0	0.0	0.0	0.0	0.0	0.0	152.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	22,405.0	441.0	17.4	21,933.1	10.0	3.5	0.0	0.0	6	0	0
1007 I/A Rcpts		22,405.0										
FY1999 Final Authorized												
	Finl Auth	21,955.0	430.7	17.4	21,493.4	10.0	3.5	0.0	0.0	6	0	0
1007 I/A Rcpts		21,955.0										
Subtotal		44,360.0	871.7	34.8	43,426.5	20.0	7.0	0.0	0.0	12	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	22,405.0	441.0	17.4	21,933.1	10.0	3.5	0.0	0.0	6	0	0
1007 I/A Rcpts		22,405.0										
Subtotal		66,765.0	1,312.7	52.2	65,359.6	30.0	10.5	0.0	0.0	18	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
State Facilities Rent												
	Inc	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.6										
Totals		66,782.6	1,312.7	52.2	65,377.2	30.0	10.5	0.0	0.0	18	0	0

This increment is part of a new facilities rent structure designed to improve the condition of state buildings and prevent additional deferred maintenance problems. This program will collect part of the estimated \$1.5 million (statewide) in federal and other non-general funds that the state will recover to invest in maintenance, renewal and replacement for the building pool.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Fy 1999 Final Authorized												
	Fnl Auth	1,845.5	1,389.4	84.5	287.2	18.5	65.9	0.0	0.0	19	0	0
1002 Fed Rcpts		100.2										
1004 Gen Fund		1,743.6										
1053 Invst Loss		1.7										
Subtotal		1,845.5	1,389.4	84.5	287.2	18.5	65.9	0.0	0.0	19	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Record fiscal note for SB 134												
	FisNot	2,701.3	1,832.9	139.0	656.3	23.0	50.1	0.0	0.0	23	0	0
1002 Fed Rcpts		100.0										
1108 Stat Desig		2,601.3										
To record fiscal note for Chapter 34, SLA 1999.												
ADN 02-0-0001.												
Subtotal		4,546.8	3,222.3	223.5	943.5	41.5	116.0	0.0	0.0	42	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Anticipated FY2001 Cost Increases												
	Inc	137.0	0.0	0.0	134.0	3.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		137.0										
The following cost increases are anticipated for FY 2001:												
Contractual Services												
\$134.0												
Professional services related to database and internet access (\$100.0); additional costs related to operating unused state building after move (\$34.0).												
Supplies												
\$ 3.0												
Replacement of inspector safety supplies.												
Host International Oil & Gas Conservation Commission Conference in FY2001												
	Inc	30.0	0.0	10.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		30.0										

Alaska has been selected as the host agency for FY 2001. Anticipated cost increases include travel costs (\$10.0) for meetings and additional training, and contractual services costs (\$20.0) related to meetings and presentations.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,713.8	3,222.3	233.5	1,097.5	44.5	116.0	0.0	0.0	42	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Longevity Bonus Grants (26)
RDU: Longevity Bonus (5)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	55,302.1	0.0	0.0	0.0	0.0	0.0	55,302.1	0.0	0	0	0
1004 Gen Fund		55,302.1										
FY1999 Final Authorized												
	Fnl Auth	63,599.4	0.0	0.0	0.0	0.0	0.0	63,599.4	0.0	0	0	0
1004 Gen Fund		63,599.4										
Subtotal		118,901.5	0.0	0.0	0.0	0.0	0.0	118,901.5	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	55,302.1	0.0	0.0	0.0	0.0	0.0	55,302.1	0.0	0	0	0
1004 Gen Fund		55,302.1										
Subtotal		174,203.6	0.0	0.0	0.0	0.0	0.0	174,203.6	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		174,203.6	0.0	0.0	0.0	0.0	0.0	174,203.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	8,645.7	3,064.1	87.2	5,457.2	20.8	16.4	0.0	0.0	46	4	0
1002 Fed Rcpts		32.0										
1004 Gen Fund		6,967.3										
1005 GF/Prgm		95.1										
1007 I/A Rcpts		239.0										
1037 GF/MH		1,176.5										
1119 Tobac Setl		135.8										
FY1999 Final Authorized												
	Fnl Auth	9,009.8	3,133.4	142.8	5,672.1	34.5	27.0	0.0	0.0	44	4	0
1002 Fed Rcpts		71.6										
1004 Gen Fund		7,811.2										
1005 GF/Prgm		95.1										
1007 I/A Rcpts		413.9										
1037 GF/MH		608.7										
1053 Invst Loss		2.5										
1092 MHTAAR		6.8										
Subtotal		17,655.5	6,197.5	230.0	11,129.3	55.3	43.4	0.0	0.0	90	8	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	8,645.7	3,064.1	87.2	5,457.2	20.8	16.4	0.0	0.0	46	4	0
1002 Fed Rcpts		32.0										
1004 Gen Fund		6,967.3										
1005 GF/Prgm		95.1										
1007 I/A Rcpts		239.0										
1037 GF/MH		1,176.5										
1119 Tobac Setl		135.8										
FY2000 Reconciliation-Position correction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 02-1650 is changed from PPT to PFT. The PCN was incorrectly identified as a part-time position in the Governor's budget. The position is full time.												
Subtotal		26,301.2	9,261.6	317.2	16,586.5	76.1	59.8	0.0	0.0	137	11	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Reduce Caseload from 93 per Public Guardian												
	Inc	355.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1037 GF/MH		355.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office of Public Advocacy (OPA) Public Guardian Position Increment OPA requests \$355.0 GF/MH for six additional PFT Public Guardian positions. The positions are needed to bring the number of cases per guardian down from 93 to the 20 to 40 recommended by the National Guardianship Association. This request is included in the Mental Health Trust Authority FY2001 Budget Recommendations.												
FY2000 Reconciliation-Position Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 02-1658 was created to correct the problem of five employees sharing four PCN's. One of the five PFT employees was assigned this PCN.												
Keep up with Child in Need of Aid Caseload Increase												
	Inc	335.8	335.8	0.0	0.0	0.0	0.0	0.0	0.0	3	2	0
1004 Gen Fund 335.8												
To create three (3) full-time and two (2) part-time positions.												
Continued annual Child In Need of Aid (CINA) caseload increases mandate the expansion of Guardian Ad Litem staff in both Fairbanks and Anchorage. The Office of Public Advocacy has experienced 16% to 18% annual increases for the past two years. The Division of Family and Youth Services (DFYS) projects a 13% increase in FY2001.												
Balloon Project Permanency Placement, from DHSS												
	Inc	305.6	116.1	0.0	189.5	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts 305.6												
Provide for the services of one full-time attorney, one full-time Guardian Ad Litem and one full-time Legal Secretary, and contract attorneys to work on the "Balloon Project" (Permanency Placement) in FY2001. Funding for this project is intended to move children who have been in state custody for over 15 months to a permanent placement. This RSA is with DHSS.												
Full Funding												
	Inc	513.0	0.0	0.0	513.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 513.0												
This request is based on caseload projections, which indicate a 513.0 shortfall.												
CASA Grant Program												
	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts 18.0												
The CASA Grant Program was awarded 50.0 for FY00 and 50.0 for FY01 for a total of 100.0. This increment increases authorization from 32.0 to 50.0.												
Family and Private Guardians Training												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 150.0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Trust funds will be used to provide training and technical assistance to family and private guardians in 12 communities throughout the state.												
	Totals	27,978.6	10,086.5	317.2	17,439.0	76.1	59.8	0.0	0.0	150	14	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	9,460.4	8,460.7	255.2	943.1	104.6	59.2	0.0	-362.4	117	5	13
1004 Gen Fund		8,789.8										
1005 GF/Prgm		190.6										
1007 I/A Rcpts		255.0										
1119 Tobac Setl		225.0										
FY 1999 Final Authorized												
	Fnl Auth	9,941.9	8,392.5	226.8	1,055.7	66.9	200.0	0.0	0.0	116	4	0
1004 Gen Fund		9,394.9										
1005 GF/Prgm		190.6										
1007 I/A Rcpts		346.8										
1053 Invst Loss		9.6										
Subtotal		19,402.3	16,853.2	482.0	1,998.8	171.5	259.2	0.0	-362.4	233	9	13
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	9,460.4	8,460.7	255.2	943.1	104.6	59.2	0.0	-362.4	117	5	13
1004 Gen Fund		8,789.8										
1005 GF/Prgm		190.6										
1007 I/A Rcpts		255.0										
1119 Tobac Setl		225.0										
Allocate Miscellaneous Reduction												
	Misadj	0.0	0.0	0.0	-298.6	-34.6	-29.2	0.0	362.4	0	0	0
This adjustment allocates the miscellaneous reduction.												
ADN 02-0-0014.												
FY2000 Reconciliation-Change PPT position to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PPT to PFT to handle parole hearing caseload.												
Subtotal		28,862.7	25,313.9	737.2	2,643.3	241.5	289.2	0.0	-362.4	351	13	26
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Agency Maintenance Funding												
	Inc	755.2	427.0	193.2	112.0	23.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		755.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This request includes funding for positions and services that have been eliminated or reduced as a result of emergency measures to deal with budget short falls; funding to fill already authorized positions, reinstate on call attorney services, and add two support positions; and funding for necessary travel to rural court locations for attorneys and witnesses as well as funding for legal research, answering service, and supplies.												
Balloon Project Permanency Placement, from DHSS												
1007 I/A Rcpts	Inc	231.7	140.0	12.0	72.5	4.2	3.0	0.0	0.0	2	0	0
Funding for two Child in Need of Aid (CINA) positions in Anchorage devoted to the Balloon Project. Funding via RSA with DHSS												
Fund at Minimum Level of Services												
1004 Gen Fund	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Funding for increased costs in communications, psychological, medical, and forensic evaluations, witness fees, interpreter fees, data processing, leases, and discovery costs.												
GF to GF/MH Fund Source Transfer												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		126.0										
Totals		30,099.6	25,880.9	942.4	3,077.8	268.7	292.2	0.0	-362.4	355	13	26

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Language- Statewide Primary & General Election Year Costs (2509)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Statewide primary and general election year costs												
	Language	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Totals		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
 Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	733.0	628.7	14.4	125.7	13.7	0.5	0.0	-50.0	11	1	0
1004 Gen Fund		679.2										
1005 GF/Prgm		53.8										
FY1999 Final Authorized												
	Fnl Auth	782.3	640.0	13.7	117.7	10.9	0.0	0.0	0.0	11	1	0
1004 Gen Fund		727.6										
1005 GF/Prgm		53.8										
1053 Invst Loss		0.9										
Subtotal		1,515.3	1,268.7	28.1	243.4	24.6	0.5	0.0	-50.0	22	2	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	733.0	628.7	14.4	125.7	13.7	0.5	0.0	-50.0	11	1	0
1004 Gen Fund		679.2										
1005 GF/Prgm		53.8										
Allocate Miscellaneous Reduction												
	Misadj	0.0	-21.0	-3.5	-20.0	-5.0	-0.5	0.0	50.0	-1	0	0
This adjustment allocates the miscellaneous reduction and makes one position adjustment. One permanent full time position is being eliminated in order to meet the miscellaneous reduction of \$50.0.												
ADN 02-0-0015.												
Subtotal		2,248.3	1,876.4	39.0	349.1	33.3	0.5	0.0	-50.0	32	3	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		2,248.3	1,876.4	39.0	349.1	33.3	0.5	0.0	-50.0	32	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	8,537.5	6,821.6	66.0	1,853.4	78.9	67.6	0.0	-350.0	147	12	4
1002 Fed Rcpts		77.1										
1004 Gen Fund		3,073.0										
1005 GF/Prgm		5,244.7										
1007 I/A Rcpts		142.7										
	Subtotal	8,537.5	6,821.6	66.0	1,853.4	78.9	67.6	0.0	-350.0	147	12	4
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	8,537.5	6,821.6	66.0	1,853.4	78.9	67.6	0.0	-350.0	147	12	4
1002 Fed Rcpts		77.1										
1004 Gen Fund		3,073.0										
1005 GF/Prgm		5,244.7										
1007 I/A Rcpts		142.7										
Record front section appropriation												
	Languag e	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
1004 Gen Fund		350.0										
To record authorization appropriated in Chapter 84, Section 37, SLA 1999 for the Division of Motor Vehicles. This appropriation offsets DMV's unallocated reduction of \$350.0.												
ADN 02-0-0005.												
FY2000 Reconciliation-Delete PCN 12-5331												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 12-5331, a vacant Motor Vehicle Customer Services Rep., is deleted.												
FY2000 Reconciliation-Delete PCN 12-5219												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position deleted as part of an approved RIP plan.												
FY2000 Reconciliation-Delete Non-Permanent Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Four non-perm positions (two Accounting Clerk and two Motor Vehicle Customer Service Rep. positions) are deleted.												
FY2000 Reconciliation-Reclassify PCN 12-5460												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 12-5460 was reclassified from a PPT to a PFT Procurement Specialist during FY1999 (ADN 02-9-0164).												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		17,425.0	13,643.2	132.0	3,706.8	157.8	135.2	0.0	-350.0	293	23	4
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
FY2001 Budget Preparation - Delete PCN 12-5201												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position deleted as part of an approved RIP plan.												
Eliminate Federal Licensing Survey Funds												
Dec		-77.1	0.0	-5.6	-54.5	-0.5	-16.5	0.0	0.0	0	0	0
1002 Fed Rcpts		-77.1										
This eliminates the authority to expend federal funds associated with the graduated licensing program. The funds were to conduct a survey and other related activities related to the enactment of the licensing program. None of the activities required to qualify for the funds were performed and no costs were incurred.												
Eliminate DOT/PF Support for Non-perms in Fairbanks Office												
Dec		-107.8	-106.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-107.8										
This reduction in interagency receipts primarily results from an elimination of funding from DOT/PF for long-term non- permanent positions located in the Fairbanks field office.												
Supply / Commodities Transfer												
LIT		0.0	0.0	0.0	-20.7	20.7	0.0	0.0	0.0	0	0	0
Increase in data processing supplies associated with the expansion of laser printing technology. Costs for toner cartridges, etc was notably more expensive than ribbons for impact printers. The funds were made available in the contractual line due to replacing some older equipment, such as postage machines / faxes, and eliminating the associated higher maintenance and repair costs.												
Contractual / Personal Services Transfer												
LIT		0.0	32.7	0.0	-32.7	0.0	0.0	0.0	0.0	0	0	0
Funds needed to reduce underfunding for this component. The funds were made available in the contractual line by eliminating the need for an RSA for data processing services.												
Totals		17,240.1	13,569.0	126.4	3,598.0	178.0	118.7	0.0	-350.0	292	23	4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Administration (2149)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	1,226.0	991.1	10.0	183.0	23.6	18.3	0.0	0.0	17	0	2
1004 Gen Fund		675.3										
1005 GF/Prgm		549.5										
1053 Invst Loss		1.2										
Totals		1,226.0	991.1	10.0	183.0	23.6	18.3	0.0	0.0	17	0	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Driver Services (2150)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	1,415.8	1,183.6	18.7	186.7	17.4	9.4	0.0	0.0	27	0	0
1002 Fed Rcpts		77.1										
1004 Gen Fund		1,016.2										
1005 GF/Prgm		299.3										
1007 I/A Rcpts		20.9										
1053 Invst Loss		2.3										
Totals		1,415.8	1,183.6	18.7	186.7	17.4	9.4	0.0	0.0	27	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Field Services (2151)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	6,281.8	4,490.5	22.6	1,629.1	63.3	76.3	0.0	0.0	100	12	2
1004 Gen Fund		1,754.2										
1005 GF/Prgm		4,385.4										
1007 I/A Rcpts		137.8										
1053 Invst Loss		4.4										
Totals		6,281.8	4,490.5	22.6	1,629.1	63.3	76.3	0.0	0.0	100	12	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Financial Responsibility Act Enforcement (2223)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1999 Final Authorized												
	Fnl Auth	150.7	122.0	0.0	23.6	0.0	5.1	0.0	0.0	3	0	0
1004 Gen Fund		100.2										
1005 GF/Prgm		50.3										
1053 Invst Loss		0.2										
Totals		150.7	122.0	0.0	23.6	0.0	5.1	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Pioneers Homes (1950)
RDU: Alaska Longevity Programs (298)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
	Breakout	32,419.3	26,680.0	39.7	4,683.1	900.2	12.6	103.7	0.0	538	78	66
1004 Gen Fund		10,528.7										
1005 GF/Prgm		9,873.7										
1007 I/A Rcpts		134.0										
1037 GF/MH		10,032.9										
1118 Pioneers'		1,850.0										
FY1999 Final Authorized												
	Finl Auth	31,122.0	25,030.8	39.7	4,577.0	1,133.6	267.2	73.7	0.0	487	78	66
1004 Gen Fund		13,457.1										
1005 GF/Prgm		10,873.7										
1007 I/A Rcpts		209.2										
1037 GF/MH		6,549.3										
1053 Invst Loss		32.5										
1092 MHTAAR		0.2										
Subtotal		63,541.3	51,710.8	79.4	9,260.1	2,033.8	279.8	177.4	0.0	1,025	156	132

***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****

Breakout Conference Committee												
	Breakout	32,419.3	26,680.0	39.7	4,683.1	900.2	12.6	103.7	0.0	538	78	66
1004 Gen Fund		10,528.7										
1005 GF/Prgm		9,873.7										
1007 I/A Rcpts		134.0										
1037 GF/MH		10,032.9										
1118 Pioneers'		1,850.0										

Correct Position Counts

TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	10	0
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The Governor's Amd. budget included 550 PFT and 78 PPT positions. The Conference Committee budget reduced the Gov Amd. Personal Services amount by 514.0 and the PFT count by 12, resulting in 538 PFT and 78 PPT positions. To effect the PFT reduction in the FY2000 Personal Services scenario PCNs #168 through #175, #177, #178, #198, and #199 are deleted.

The Conference Committee budget is adjusted by reducing the PFT position count by 16 and increasing the PPT count by 10. It became necessary to reconfigure the PFT to PPT ratio as a result of the legislative reduction and to meet legislative intent with regard to the ratio of nurse and nurse aid positions. These PCN adjustments are as follows: #167, #183, #184, #196, #197, and #215 are deleted. PCNs #176, #185, #186, #193, #194, #195, #200, #201, #202, #203, and #204 are changed from PFT to PPT. PCN 02-7218 was changed from PPT to PFT.

Subtotal		95,960.6	78,390.8	119.1	13,943.2	2,934.0	292.4	281.1	0.0	1,547	244	198
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***** Changes From FY2000 Mgt Plan To FY2001 Governor *****

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Pioneers Homes (1950)
RDU: Alaska Longevity Programs (298)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
One fewer Sourdough resident eligible for DHSS Support												
1007 I/A Rcpts	Dec	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health and Social Services (DH&SS), Division of Mental Health and Developmental Disabilities, transfers funds to the Pioneers' Homes annually to help cover the costs of caring for Sourdough residents who were transferred from Harborview to the Pioneers' Homes system. DH&SS transfers \$11.0 per resident. The number of such residents has decreased by one. This decrement reflects the reduction in interagency receipts DH&SS will transfer in FY 2001 to help cover the cost for caring for the Sourdough residents. Currently 3 such residents are residing in the Homes.												
Increase in contractual, supplies and equipment authorization												
1146 Fee Supp	Inc	525.0	0.0	0.0	250.0	150.0	125.0	0.0	0.0	0	0	0
Food Service Contract: The present seven year Pioneers' Home food service contract expires June 30, 2000. The contract was put out for bid late October 1999. The Pioneers' Home program must have sufficient funding to pay the anticipated increase in contract costs.												
Incontinence Supplies: The operating budgets of the six Pioneers' Homes are severely impacted by the increased need for incontinence supplies. These supplies are expensive, but necessary in serving a population that suffers from incontinence.												
Equipment Replacement: The Pioneers' Homes have had no funding for equipment replacement for a number of years. This has become a serious problem. Funding needs to be provided to put the Homes on a systematic schedule of mechanical equipment and furnishings replacement.												
Technical ABS Adjustment - Line Item Fund Source												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		96,474.6	78,379.8	119.1	14,193.2	3,084.0	417.4	281.1	0.0	1,547	244	198

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Longevity Programs Management (2263)
RDU: Alaska Longevity Programs (298)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,392.4	872.4	16.4	481.7	25.9	26.0	0.0	-30.0	14	0	0
1004 Gen Fund		953.0										
1007 I/A Rcpts		322.1										
1037 GF/MH		64.3										
1061 CIP Rcpts		53.0										
FY1999 Final Authorized												
	Finl Auth	1,509.9	925.7	113.3	405.5	31.7	33.7	0.0	0.0	14	0	0
1004 Gen Fund		969.1										
1007 I/A Rcpts		322.1										
1037 GF/MH		64.3										
1053 Invst Loss		1.4										
1061 CIP Rcpts		53.0										
1092 MHTAAR		100.0										
Subtotal		2,902.3	1,798.1	129.7	887.2	57.6	59.7	0.0	-30.0	28	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,392.4	872.4	16.4	481.7	25.9	26.0	0.0	-30.0	14	0	0
1004 Gen Fund		953.0										
1007 I/A Rcpts		322.1										
1037 GF/MH		64.3										
1061 CIP Rcpts		53.0										
Allocate Miscellaneous Reduction												
	Misadj	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	30.0	0	0	0
This adjustment allocates the miscellaneous reduction.												
ADN 02-0-0013.												
Subtotal		4,294.7	2,670.5	146.1	1,338.9	83.5	85.7	0.0	-30.0	42	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		4,294.7	2,670.5	146.1	1,338.9	83.5	85.7	0.0	-30.0	42	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Protection, Community Services, and Administration (2083)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	4,428.2	2,638.6	204.9	1,094.7	42.7	47.3	400.0	0.0	44	1	0
1002 Fed Rcpts		1,315.2										
1003 G/F Match		269.8										
1004 Gen Fund		1,202.0										
1005 GF/Prgm		10.4										
1007 I/A Rcpts		1,060.9										
1037 GF/MH		259.7										
1061 CIP Rcpts		0.2										
1092 MHTAAR		310.0										
FY1999 Final Authorized												
	Fnl Auth	4,492.0	2,354.0	186.7	1,260.0	89.3	81.6	520.4	0.0	44	1	0
1002 Fed Rcpts		1,315.2										
1003 G/F Match		269.8										
1004 Gen Fund		1,019.3										
1005 GF/Prgm		10.4										
1007 I/A Rcpts		1,016.8										
1037 GF/MH		259.3										
1053 Invst Loss		0.9										
1061 CIP Rcpts		0.2										
1092 MHTAAR		600.1										
Subtotal		8,920.2	4,992.6	391.6	2,354.7	132.0	128.9	920.4	0.0	88	2	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	4,428.2	2,638.6	204.9	1,094.7	42.7	47.3	400.0	0.0	44	1	0
1002 Fed Rcpts		1,315.2										
1003 G/F Match		269.8										
1004 Gen Fund		1,202.0										
1005 GF/Prgm		10.4										
1007 I/A Rcpts		1,060.9										
1037 GF/MH		259.7										
1061 CIP Rcpts		0.2										
1092 MHTAAR		310.0										
FY2000 Reconciliation - HCFA Grant												
	LIT	0.0	45.3	0.0	0.0	0.0	-45.3	0.0	0.0	0	0	0

A federal grant, not specifically included in the FY2000 Governor's Budget, was awarded to the Division of Senior Services from the Department of Health and Human Services, Health Care Financing Administration (HCFA). The Protection, Comm. Svcs. & Administration component has sufficient excess federal authorization to receive and expend the grant. The purpose of the grant is for the provision of Medicare and health care insurance information and

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Protection, Community Services, and Administration (2083)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
counseling to Alaskan seniors. One PFT position (PCN 021810) is added to provide the services required by the grant. A portion of the excess federal authorization is in the equipment line and is being transferred to personal services to fund the new position (see related position adjustment change record).												
FY2000 Reconciliation - Medicaid Waiver Positions Funding												
	LIT	0.0	70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 02-1808 and PCN 02-1811 were added at the start of FY2000 via revised programs (ADN 0200004 and ADN 0200002). Funding is transferred from the travel line to fund the two positions.												
PCN 02-1808, an Administrative Clerk II, will serve as the initial contact for the public and home and community based care providers seeking information regarding the specific program requirements and the status of various client's requests for waiver services.												
PCN 02-1811, a Medical Assistant Administrator II, will analyze, evaluate, and make recommendations for changes to the long range information technology plan. The position will also analyze Medicaid Waiver data and provide reports necessary to maintain Medicaid funding.												
PCN 02-1809, an Administrative Clerk III, is added in the FY2000 reconciliation. The position will be responsible for data entry and updates to the Medicaid Management Information Systems (MMIS).												
The balance of the personal services costs not covered by the line item transfer will be covered from funds available from the deletion of PCN 02-T020 (See FY2000 Reconciliation - PCN 02-T020 Deletion).												
FY2000 Reconciliation - HCFA Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record adds PCN 02-1810 (See FY2000 Reconciliation - HCFA Grant).												
FY2000 Reconciliation -Medicaid Waiver Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
This change record adds PCNs 02-1808, 02-1811, and 02-1809 (see FY2000 Reconciliation - Medicaid Waiver Positions Funding).												
FY2000 Reconciliation - PCN 02-T020 Deletion												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-T020 is deleted.												
FY2000 Reconciliation - PCN 02-N774 changed to NP												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
This corrects a time status error in the FY2000 Governor's Budget by changing PCN 02-N774 from PFT to NP.												
FY2000 Reconciliation - PCN 02-1522 PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
This changes PCN 02-1522 from PFT to PPT.												
FY2000 Reconciliation - Line Item and Line Item by Fund Source Adjustments												
	LIT	0.0	-69.8	0.1	80.4	-10.7	0.0	0.0	0.0	0	0	0
This adjustment brings line items into total and fund source alignment with the FY2000 Senior Services Cost Allocation Plan.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Protection, Community Services, and Administration (2083)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		13,348.4	7,676.7	526.6	3,529.8	164.0	130.9	1,320.4	0.0	133	4	1
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Rural Long Term Care Development												
	Inc	97.3	64.0	15.3	17.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		97.3										
<p>This project adds a two year extension of the rural long-term care development project, which is providing a comprehensive and coordinated approach to long-term care development in rural Alaska. It addresses the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to improve the lives of Mental Health Trust beneficiaries through increased access to a continuum of long-term care services in all areas of the state. After careful review of the first year of the project, two distinct focal points emerge: the individual community development work and the broader education and awareness component. An extension to the project is necessary because communities are at varying stages of awareness of services and identification of needs. In FY99 and FY00, the project will target technical assistance and planning with ten communities who are already in later stages of development of senior housing and service expansion; and initial outreach statewide in the form of community visits, surveys and information sharing about what services are available and to help communities identify unmet needs. The extension will ensure that viable services are developed as pilots that can be replicated in other parts of the state as communities mature in their understanding of home and community based alternatives.</p>												
DSS Quality Assurance Unit Development												
	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		175.0										
<p>The Division of Senior Services seeks funding sufficient to create a Quality Assurance (QA) unit. This unit will have standing to move across program lines within DSS as well as coordinate and meet regularly with other divisions whose work meshes with our own. Many providers deliver multiple services with a wide variety of funding streams. Providers are asked to comply with a variety of diverse standards and expectations in order to be in compliance with the appropriate managing state agency. This situation lends itself to confusion regarding reporting requirements and performance standards. This project will direct resources at developing the QA framework by which grant funded and Medicaid reimbursed programs can receive training, follow-up monitoring, and be formally evaluated. It underscores the necessity to quickly make progress on a realistic, well thought out QA process and to have it in place as the sophistication, volume and diversity of the HCB delivery system expands exponentially. During FY99, DSS will let a small contract to begin laying the foundation for quality assurance within the Division. This contract will examine the current resource limitations within the Division, recommend a realistic interim plan for monitoring, and lay out recommendations for an ideal system. During the proposed three-year project, DSS will seek out other funding sources by which to continue these positions and this work.</p> <p>A small portion of this funding will be used to develop and disseminate "best practice" educational materials to effectively reduce the use of chemical and physical restraints in assisted living and nursing homes. This educational project will be conducted in partnership with the Alaska Caregivers Association.</p>												
Increase in federal programs related to Older Americans Act and Family Caregivers Act												
	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts		400.0										

Additional federal receipt authority is requested for the possibility of increased federal funding for this component. This would include any additional Title V, III and/or Title VII. Reauthorization of the Older Americans Act is expected to result in increased funding to the Long Term Care Ombudsman function as well as the Senior Employment Program. Also, a national Family Caregivers Act is expected to be funded by the Administration on Aging. This could as well increase this component's federal funding.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Protection, Community Services, and Administration (2083)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Title V: Increase to the amount available to grantees throughout the state to fund Title V positions and support services.												
Title III: Increase would enable increased funding or new grants to local non-profits to meet the needs of Alaska's growing senior citizen population for essential services such as hot meals: one daily home delivered hot meal to home bound seniors, and congregate delivery of a similar meals to seniors at central locations such as senior centers, churches and schools; essential transportation: for use by those seniors no longer able to drive.												
Title VII or Title III: The Long Term Care Ombudsman program would use increased funds to cover staff travel to respond to older Alaskans complaints/concerns regarding long term care services, and increased costs of office space, computer support and supplies.												
Rural Long Term Care Development FY2000 MHTAAR												
	OTI	-130.0	-64.8	-20.0	-40.2	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-130.0										
MHTAAR funding reflects a year to year allocation of increments. Prior year MHTAAR funding must be deducted. This One-time Item transaction makes this adjustment.												
Funding for FY2001 MHTAAR Rural Long Term Care Development is requested via a \$97.3 FY2001 increment.												
Economic Analysis FY2000 MHTAAR Funding												
	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
MHTAAR funding reflects a year to year allocation of increments. This MHTAAR increment was from state FY99, and then was approved to be carried over to FY2000. At this time it is not requested for FY2001 and must be deducted. This One-time Item transaction makes this adjustment.												
Rural Long Term Care Development FY99 MHTAAR												
	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-105.0										
MHTAAR funding reflects a year to year allocation of increments. This MHTAAR increment was from sate FY99, and then was approved to be carried over to FY2000. At this time, it is not requested for FY2001 and must be deducted. This One-time Item transaction makes this adjustment.												
Information and Referral Administrative Clerk I Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In FY2000, the Health Care Financing Administration (HCFA) received approval for a long-term non-permanent Information and Referral, Administrative Clerk I position. This position's funding is 100% federal receipts.												
For FY2001, we will be extending this long-term non-permanent position.												
Expand licensing and monitoring of Assisted Living Homes Statewide												
	Inc	150.0	112.0	18.0	13.0	2.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund		150.0										

The Division of Senior Services requires incremental funding in the amount of \$150.0 to expand the licensing and monitoring of Assisted Living homes

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Protection, Community Services, and Administration (2083)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>statewide. There has been a 35% increase in the number of licensed Assisted Living homes in Alaska in less than one year and the number of newly licensed homes will continue to increase as the Alaskan population ages. This increase will fund two new Licensing Specialist I positions in Anchorage to provide specific services in the areas of licensing, complaint investigations, quality assurance, training and development of assisted living homes in rural areas of the state.</p> <p>While the growth in Assisted Living has been significant in the Mat-Su Valley, homes are lacking in most rural areas, forcing many elders to be relocated far from their homes when they can no longer care for themselves. This increment will allow the licenising unit to re-assign duties in specific areas to strengthen investigations, develop a quality assurance program and recruit, train and licnese rural providers. These positions will be located in Anchorage until such time as the number of Assisted Living homes in a specific region would warrant an office in that area. Of the \$150.0 increment, \$112.0 would fund the two additional Licensing Specialist I positions; \$5.0 for computers, furniture and office equipment; \$2.0 for supplies; \$18.0 would fund travel throughout the state and \$3.0 for additional administrative contractual services costs plus \$10.0 contractual services to provide training of licensing staff, Assisted Living administrators and care providers.</p>												
Adult Protective Services General Relief Caseload Increase												
1004 Gen Fund	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<p>Incremental funding in the amount of \$200.0 for the Adult Protective Services General Relief program is needed in order to meet the FY01 level of service being required of the program. The General Relief program provides protective services for eligible needy vulnerable adults in the form of financial assistance so they can afford to reside in the safety of assisted living. This program helps to meet the statutory requirements of AS47.24 Protection of Vulnerable Adults by providing protective placement in assisted living for vulnerable adult who are victims of abuse, abandonment, exploitation, neglect or self-neglect.</p> <p>The FY00 General Relief Program budget of \$400.0 General Fund has not been adequate to meet the need of assisting 120 vulnerable adults each month at the cost of \$50.0 per month or \$600.0 annually. This increment of \$200.0 would increase funding to meet the current level of service of 120 adults a month. Current funding of \$400.0 total only provides for protective placement of 80 adults per month.</p>												
Totals		14,060.7	7,787.9	539.9	3,514.6	162.0	135.9	1,920.4	0.0	135	4	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Senior Services Grants (2354)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
	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
Department of Administration

Component: Senior Employment Services (1983)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
	Breakout	1,857.6	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										
FY1999 Final Authorized												
	FnI Auth	1,874.7	0.0	0.0	0.0	0.0	0.0	1,874.7	0.0	0	0	0
1002 Fed Rcpts		1,676.4										
1003 G/F Match		198.3										
Subtotal		3,732.3	0.0	0.0	0.0	0.0	0.0	3,732.3	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,857.6	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		5,589.9	0.0	0.0	0.0	0.0	0.0	5,589.9	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		5,589.9	0.0	0.0	0.0	0.0	0.0	5,589.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Nutrition, Transportation and Support Services (1982)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	5,514.3	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0	0	0
	1002 Fed Rcpts	3,859.0										
	1003 G/F Match	644.4										
	1004 Gen Fund	1,010.9										
FY1999 Final Authorized												
	Fnl Auth	5,514.3	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0	0	0
	1002 Fed Rcpts	3,859.0										
	1003 G/F Match	644.4										
	1004 Gen Fund	1,010.9										
	Subtotal	11,028.6	0.0	0.0	0.0	0.0	0.0	11,028.6	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	5,514.3	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0	0	0
	1002 Fed Rcpts	3,859.0										
	1003 G/F Match	644.4										
	1004 Gen Fund	1,010.9										
	Subtotal	16,542.9	0.0	0.0	0.0	0.0	0.0	16,542.9	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	Totals	16,542.9	0.0	0.0	0.0	0.0	0.0	16,542.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Home and Community Based Care (1984)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	3,573.0	0.0	0.0	0.0	0.0	0.0	3,573.0	0.0	0	0	0
1004 Gen Fund		1,101.4										
1037 GF/MH		1,871.6										
1092 MHTAAR		600.0										
FY 1999 Final Authorized												
	Fnl Auth	3,755.2	0.0	0.0	0.0	0.0	0.0	3,755.2	0.0	0	0	0
1004 Gen Fund		1,101.4										
1037 GF/MH		1,871.6										
1092 MHTAAR		782.2										
Subtotal		7,328.2	0.0	0.0	0.0	0.0	0.0	7,328.2	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	3,573.0	0.0	0.0	0.0	0.0	0.0	3,573.0	0.0	0	0	0
1004 Gen Fund		1,101.4										
1037 GF/MH		1,871.6										
1092 MHTAAR		600.0										
Subtotal		10,901.2	0.0	0.0	0.0	0.0	0.0	10,901.2	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Innovative Respite												
	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
Rural Respite Video Training Program												
	Inc	56.1	0.0	0.0	0.0	0.0	0.0	56.1	0.0	0	0	0
1092 MHTAAR		56.1										

This is a continuation project that will fund a third year of providing grants to existing respite providers to explore innovative ways to deliver respite services. Funding will be used to expand allowable tasks for respite workers, enhance caregiver well being, improve health and hygiene, explore efficiencies between respite and personal care attendant services and expand existing respite services. This project has been exceptionally successful in providing flexible services to beneficiaries.

The Alzheimer's Association Alaska Chapter (AAAC) is requesting funding to develop a video training program that will enhance rural respite workers' skills, thus resulting in better care and quality of life for clients and caregivers. The AAAC Respite program provides services to over 200 families statewide with approximately 50,000 hours of respite services a year. Through the Respite program, a respite worker is placed in a home for short periods of time to give a break to a caregiver of a person with ADRD. Specific topics of this

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Home and Community Based Care (1984)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
training video may include an in-depth look at ADRD, culturally relevant activities appropriate for rural settings, cultural considerations of dementia clients, and the challenges of providing respite care in remote areas. This project is the next step in respite training materials, following the previous development of the AAC Respite Video Guide on the basics of respite care.												
Day Treatment for CMI Elderly												
1092 MHTAAR	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
Anchorage Community Mental Health (ACMH) will establish and support the provision of clinical outpatient mental health and psychiatric services within a day treatment model to mentally ill persons over the age of 60. The day treatment program will provide a needed level of specialized intervention that is currently not available to this population, and it will include highly structured therapeutic activities appropriate to the needs and capabilities of older people with mental illness. This day treatment program is projected to have an average daily attendance of 12-15 clients. ACMH has provided leadership in the ACoA/Trust Mental Health Needs of the Elderly project, and submits this proposed concept based on the knowledge gained in geriatric mental health service delivery. During this three-year period, ACMH will work to find other funding to support this project on an on-going basis.												
The Palmer Senior Citizens' Center, Inc. (PSSC), working in collaboration with Life Quest Community Mental Health Services will develop and provide individual, family and group outpatient therapies and psychosocial development services within a day treatment model to residents of the Matanuska-Susitna Borough who are 60 years of age or older. This project targets individuals who have been determined to be seriously emotionally disturbed, chronically mentally ill, dually diagnosed with mental health/ substance abuse issues, or affected by ADRD. Specialized outpatient services and therapeutic activities will be provided within the PSSC Adult Day Services facility. Transportation needs will be met by the PSSC's transportation program. This is an innovative project whose proposed services are currently not available to this population in the Mat-Su Borough.												
Substance Abuse Treatment for the Elderly												
1092 MHTAAR	Inc	263.4	0.0	0.0	0.0	0.0	0.0	263.4	0.0	0	0	0
Catholic Community Service/Southeast Senior Services and the National Senior Service Corps propose a three-year project to address substance abuse and mental health needs of the elderly in Juneau and Ketchikan. This project intends to continue the growth and success of the ACoA/Trust Mental Health Needs of the Elderly project, as well as seek to address the unmet need of substance abuse and alcoholism treatment and prevention in the elderly. The project will fund education for caregivers and providers, outreach to seniors and caregivers, and intervention for seniors with mental health and/or substance abuse issues. The request for the first year is \$90,275, the second year is \$122,433, and the third year is \$125,495.												
Fairbanks Native Association proposes to serve 180 elders over a three-year period. Substance abuse among the elderly is an invisible epidemic. Estimates of substance abuse problems among the elderly range from 3 percent to 25 percent. Based on these national estimates approximately 700 Fairbanks North Star Borough elders will misuse or abuse alcohol and prescription drugs by the year 2003. Because age-ism, lack of awareness among service providers, and co-morbidity often mask substance abuse among the elderly, this number is likely to be conservative. To address this invisible epidemic several Fairbanks social service agency representatives met to explore service delivery problems, gaps in services, and approaches to meeting identified problems and gaps. Together this group developed Treating the Invisible Epidemic (TIE), which targets three beneficiary groups, including ADRD, chronic mental illness, and chronic alcoholism with psychosis. Further, this group agreed to continue participating in the TIE project as an advisory board that would meet quarterly to assess the program's efficacy. The project includes provider training, outreach and casefinding, and integrated, simultaneous treatment provided by staff who are cross trained in substance abuse, mental health and gerontology. The request is for \$173,269 for each year.												
Mini-grants for Beneficiaries with ADRD												
1092 MHTAAR	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Home and Community Based Care (1984)
RDU: Senior Services (8)

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

This project is a replication of a highly successful mini-grant program made available for beneficiaries in FY99 through the DHSS Divisions of Alcoholism and Drug Abuse and Mental Health & Developmental Disabilities, and through the DOA Division of Senior Services (for beneficiaries with Alzheimer's Disease and Related Disorders). Funds will again be available through a mini-grant process for beneficiaries who are in need of a range of medical, dental, vision, or special health-care services. Assistance with basic living needs not covered by current grants, such as transportation, clothing and the like, will also be considered. These services will help Trust beneficiaries attain and maintain healthy and productive lifestyles. These items are determined to support beneficiaries in achieving stability and are key supports to gaining self-sufficiency.

Consumer mini-grants are an important component of a system delivering individualized services that promote recovery and stability. Small grants can create significant opportunities for individual beneficiaries. The state will permit applicants to use non-profit or local governmental entities as pass-through grant agencies. Consumer choice will not be limited to current grantees.

ADRD Education and Support - Expand Service

	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH		150.0										

This increment will expand the availability of statewide ADRD education and support to beneficiaries with ADRD and their families; increase outreach to ADRD; and provide training in ADRD issues to nursing homes and other residential settings. ADRD education, outreach, and support are an integral component in the continuum of care for people with ADRD and their caregivers. These services include information and education about ADRD, referrals to services, peer support groups, access to information on legal and financial issues, public awareness and community education forums. These services are critical in sustaining the efforts of caregivers. This increment will allow expansion and increased availability of these essential services statewide. These additional funds will also increase the availability of ADRD training in residential settings such as nursing homes and assisted living facilities.

Care Coordination Expansion

	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		200.0										

This increment will add care coordination to two new regions. There is limited availability of care coordination grants for frail elderly and ADRD. Care coordination grants are in place in Anchorage, Palmer, Ketchikan, Fairbanks, and Juneau. During FY97, rural regional care coordination was implemented in three regions: Interior, Bristol Bay and the Kenai Peninsula. Basic care coordination services are lacking in Copper River/ Prince William Sound, North Slope, Bering Straights, the Yukon-Kuskokwim, and the Aleutian Islands.

Mental Health Needs of the Elderly FY2000

	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										

MHTAAR funding reflects a year-to-year allocation of increments. Prior year MHTAAR funding must be deducted. This One-time Item transaction makes this adjustment.

Funding for MHTAAR Mental Health Needs of the Elderly for FY2001 was not requested.

Innovative Respite

	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										

MHTAAR funding reflects a year-to-year allocation of increments. Prior year MHTAAR funding must be deducted. This One-time Item transaction makes this

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Home and Community Based Care (1984)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
adjustment. Funding for FY2001 MHTAAR Innovative Respite is requested via a FY2001 increment.												
Totals		11,820.7	0.0	0.0	0.0	0.0	0.0	11,820.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Citizens Foster Care Review Panel (2242)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
	Fnl Auth	289.9	212.5	6.8	58.1	6.0	6.5	0.0	0.0	4	0	0
1004 Gen Fund		289.5										
1053 Invst Loss		0.4										
Totals		289.9	212.5	6.8	58.1	6.0	6.5	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Senior Residential Services (1985)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Breakout Conference Committee												
1004 Gen Fund	Breakout	1,015.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
		1,015.0										
FY 1999 Final Authorized												
1004 Gen Fund	Finl Auth	1,015.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
		1,015.0										
Subtotal		2,030.0	0.0	0.0	0.0	0.0	0.0	2,030.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	1,015.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
		1,015.0										
Subtotal		3,045.0	0.0	0.0	0.0	0.0	0.0	3,045.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		3,045.0	0.0	0.0	0.0	0.0	0.0	3,045.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Home Health Services (2248)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,734.0	176.3	11.5	17.4	1.4	0.0	1,527.4	0.0	3	0	0
	1003 G/F Match	52.0										
	1004 Gen Fund	1,576.3										
	1007 I/A Rcpts	105.7										
FY 1999 Final Authorized												
	FnI Auth	1,734.0	182.2	13.9	19.0	1.5	0.0	1,517.4	0.0	3	0	0
	1003 G/F Match	52.0										
	1004 Gen Fund	1,576.3										
	1007 I/A Rcpts	105.7										
Subtotal		3,468.0	358.5	25.4	36.4	2.9	0.0	3,044.8	0.0	6	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,734.0	176.3	11.5	17.4	1.4	0.0	1,527.4	0.0	3	0	0
	1003 G/F Match	52.0										
	1004 Gen Fund	1,576.3										
	1007 I/A Rcpts	105.7										
FY2000 Reconciliation-Line Item Transfers												
	LIT	0.0	2.5	-2.5	100.0	0.0	0.0	-100.0	0.0	0	0	0
\$2.5 is transferred from travel to personal services to cover an increase to the personal services total which resulted from a salary step correction for PCN 021539. Grant decrease/Contractual increase: In FY99, Home Health Services grant payments were reduced by \$90.0 so that the funding could instead be used to cover increased reimbursement costs for personal care attendants (PCAs) serving Medicaid eligible clients. The funds were paid to the Division of Medical Assistance (DMA) so that agency could directly make the PCA reimbursement payments and thereby receive Medicaid match credit, necessary to sustain DMA's federal Medicaid receipts. An additional \$10.0 was transferred from grants to contractual services to cover increased lease, core services, and phone and fax costs. In FY2000, the \$90.0 that was paid to DMA in the prior year will be used to cover the costs of a contractor who will make recommendations for PCA regulatory changes as well as recommendations for better ways to deal with problems caused by a lack of trained PCAs in certain areas of the state. \$10.0 is again transferred from the grants line to the contractual line for increased lease, core services and phone and fax costs. These line item transfers will be reflected in the FY2001 budget.												
Subtotal		5,202.0	537.3	34.4	153.8	4.3	0.0	4,472.2	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Home Health Services (2248)
RDU: Senior Services (8)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Heritage Place Comprehensive Assesment												
1092 MHTAAR	Inc	51.3	0.0	0.0	0.0	0.0	0.0	51.3	0.0	0	0	0
<p>Lutheran Health Systems working through the Heritage Place Nursing Facility in Soldotna will develop a mechanism to consolidate and enhance four tools currently in use for assessment/certification for TRUST beneficiaries in their facilities. The goal will be to have a seamless process to be used for CHOICE care coordination, Personal Care Assistant Assessment, Nursing Home Minimum Data System, and the Division of Medical Assistance Authorizations and Recertifications for CHOICE and Nursing Facility placement. Currently, these are entirely separate, and in large part duplicative in process and result. Computerization and ability to share documentation will be key to this outcome. Heritage Place will partner with the following entities to accomplish this consolidation/computerization: Division of Senior Services PCA, DMA and CHOICE authorizations; Division of Licensing and Certification Minimum Data System; South Peninsula General Hospital; Kodiak Island Hospital; Fairbanks Memorial Hospital; Central Peninsula General Hospital; Lutheran Health Systems Information services.</p>												
Technical ABS Adjustment - Line Item Fund Source												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This adjustment brings line item and fund source information into alignment with the FY2001 spending plan.												
Totals		5,253.3	537.3	34.4	153.8	4.3	0.0	4,523.5	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: General Services Facilities Maintenance (2351)
RDU: General Services Facilities Maintenance (358)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	2,589.7	0.0	0.0	2,589.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,589.7										
Subtotal		2,589.7	0.0	0.0	2,589.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	2,589.7	0.0	0.0	2,589.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,589.7										
Subtotal		5,179.4	0.0	0.0	5,179.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Atwood Building funding now in Facilities Component												
	Dec	-2,550.0	0.0	0.0	-2,550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,550.0										
Atwood Building funding has been transferred to Facilities component.												
Totals		2,629.4	0.0	0.0	2,629.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: ETS Facilities Maintenance (2352)
RDU: ETS Facilities Maintenance (359)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1007 I/A Rcpts	Breakout	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1007 I/A Rcpts	Breakout	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Y2K Coordination Office (2345)
RDU: Year 2000 Coordination (350)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	305.0	265.0	25.0	14.0	1.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		305.0										
FY1999 Final Authorized												
	Finl Auth	7,421.5	298.8	15.0	7,107.7	0.0	0.0	0.0	0.0	5	0	0
1001 CBR Fund		6,503.2										
1002 Fed Rcpts		79.3										
1005 GF/Prgm		114.0										
1029 P/E Retire		493.5										
1034 Teach Ret		156.5										
1110 APUC Rcpts		75.0										
Subtotal		7,726.5	563.8	40.0	7,121.7	1.0	0.0	0.0	0.0	10	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	305.0	265.0	25.0	14.0	1.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts		305.0										
Carry-forward for Y2K from CH 27, SLA 1999												
	Special	4,635.2	24.2	0.0	4,611.0	0.0	0.0	0.0	0.0	5	0	0
1001 CBR Fund		4,463.8										
1002 Fed Rcpts		75.3										
1005 GF/Prgm		20.6										
1034 Teach Ret		0.5										
1110 APUC Rcpts		75.0										
Carry-forward unexpended balance of Y2K Project funding from CH 27, SLA 1999.												
Subtotal		12,666.7	853.0	65.0	11,746.7	2.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Eliminate Y2K Coordination Office funding												
	OTI	-305.0	-265.0	-25.0	-14.0	-1.0	0.0	0.0	0.0	-5	0	0
1061 CIP Rcpts		-305.0										
Y2K Coordination Project terminates in FY2000. Funding is not needed for FY2001.												
Technical Adjustment to Eliminate Carry-forward from FY2000												
	OTI	-4,635.2	-24.2	0.0	-4,611.0	0.0	0.0	0.0	0.0	-5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Y2K Coordination Office (2345)
RDU: Year 2000 Coordination (350)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1001 CBR Fund		-4,463.8										
1002 Fed Rcpts		-75.3										
1005 GF/Prgm		-20.6										
1034 Teach Ret		-0.5										
1110 APUC Rcpts		-75.0										
To eliminate carry-forward of Y2K Project funding.												
Totals		7,726.5	563.8	40.0	7,121.7	1.0	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Pioneers' Homes Facilities Maintenance (357)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	2,125.0	1,150.0	0.0	800.0	175.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
Subtotal		2,125.0	1,150.0	0.0	800.0	175.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	2,125.0	1,150.0	0.0	800.0	175.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
Consolidate Authorization for Contractual Maintenance Expenditures												
	LIT	0.0	-1,150.0	0.0	1,325.0	-175.0	0.0	0.0	0.0	0	0	0
The authorization for Pioneers' Home Facilities maintenance is consolidated in contractual services. This BRU/Component does not have any positions, nor does it incur direct expenditures for supplies.												
Subtotal		4,250.0	1,150.0	0.0	2,925.0	175.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Line Item Transfer - Contractual to Supplies												
	LIT	0.0	0.0	0.0	-186.5	186.5	0.0	0.0	0.0	0	0	0
Totals		4,250.0	1,150.0	0.0	2,738.5	361.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: AOGCC Facilities Maintenance (2353)
RDU: Alaska Oil & Gas Cons Comm Facilities Maintenance (360)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		49.3										
Subtotal		49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		49.3										
Subtotal		98.6	0.0	0.0	98.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Decrease in Facilities Maintenance Costs												
	Dec	-15.3	0.0	0.0	-15.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.3										
Decreased facilities maintenance costs due to anticipated move into leased space effective July 1, 2000. Remaining costs will be used for upkeep of 3001 Porcupine Drive facility until disposal.												
Totals		83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0