Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	osition PPT
******	****	*****	Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authorize	d *******	******	*******	****
Breakout Confere	ence Committe	e	0								
	Breakout	947.8	507.3	51.8	113.0	10.7	0.0	0.0	265.0	7	0
1002 Fed Rcpts	10	3.9									
1003 G/F Match		7.5									
1004 Gen Fund	83	6.4									
FY1999 Final Auth	orized										
	Fnl Auth	972.5	556.8	79.1	295.4	40.8	0.4	0.0	0.0	8	0
1002 Fed Rcpts	18	1.1									
1003 G/F Match	-	7.5									
1004 Gen Fund	78	2.7									
1053 Invst Loss		1.2									
	Subtotal	1,920.3	1,064.1	130.9	408.4	51.5	0.4	0.0	265.0	15	0
	***********	*****	*********** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *******	********	*****	***	
Breakout Confere	ence Committe	e	-				0				
	Breakout	947.8	507.3	51.8	113.0	10.7	0.0	0.0	265.0	7	0
1002 Fed Rcpts	10	3.9									
1003 G/F Match		7.5									
1004 Gen Fund	83	6.4									
Transfer funds fro	om Misc. to Coi	ntractual									
	Misadj	0.0	0.0	0.0	265.0	0.0	0.0	0.0	-265.0	0	0
Transfer funds fro	om miscellaneous	to contractua	l line								

S	Subtotal	2,868.1	1,571.4	182.7	786.4	62.2	0.4	0.0	265.0	22	0	0
	***********	*****	******** Changes	From FY2000	Mgt Plan To FY2	001 Governor	******	******	*****			
	Totals	2,868.1	1,571.4	182.7	786.4	62.2	0.4	0.0	265.0	22	0	0

Component: Office of the Commissioner (694)

Positions

0

0

0

0

0

NP

0

0

0

0

0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*******	*****	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	zed *******	*****	*******	****	
Breakout Confer	ence Commit	tee	U									
	Breakout	664.4	374.5	127.9	144.6	17.4	0.0	0.0	0.0	6	0	
1004 Gen Fund		664.4										
FY1999 Final Auth	norized											
	Fnl Auth	604.6	385.9	96.2	106.1	16.4	0.0	0.0	0.0	6	0	(
1004 Gen Fund 1007 I/A Rcpts 1053 Invst Loss		588.0 15.6 1.0										
	Subtotal	1,269.0	760.4	224.1	250.7	33.8	0.0	0.0	0.0	12	0	(
	*********	*****	********** Chan	ges From FY19	99 Final Auth	orized To FY20	00 Mot Plan *****	******	*****	**		
Breakout Confer	ence Commit	tee	•	gee :			eeget tuit					
	Breakout	664.4	374.5	127.9	144.6	17.4	0.0	0.0	0.0	6	0	(
1004 Gen Fund		664.4										
	Subtotal	1,933.4	1,134.9	352.0	395.3	51.2	0.0	0.0	0.0	18	0	0
	*******	******	****** C	nanges From F	Y2000 Mgt Pla	an To FY2001 G	Sovernor ********	*************	******			
	Totals	1,933.4	1,134.9	352.0	395.3	51.2	0.0	0.0	0.0	18	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	sitions PPT	N
	******		Changes From	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	ed *******	******	*********	***	
Breakout Confere	ence Committe Breakout	ee 15,756.7	6,888.0	83.2	7,636.8	1.148.7	0.0	0.0	0.0	104	0	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR	11,7 3,5		0,000.0	03.2	7,050.0	1,140.7	0.0	0.0	0.0	104	0	
	norized											
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1037 GF/MH 1053 Invst Loss 1092 MHTAAR	11,7 3,4	16,071.9 18.2 25.4 28.0 01.4 8.9 90.0	6,669.8	118.2	8,055.5	1,217.9	10.5	0.0	0.0	105	0	
	Subtotal	31,828.6	13,557.8	201.4	15,692.3	2,366.6	10.5	0.0	0.0	209	0	
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1092 MHTAAR	3,5	15,756.7 06.0 28.0 23.4 80.3 19.0	6,888.0	83.2	7,636.8	1,148.7	0.0	0.0	0.0	104	0	
Spread Unallocate	ed Reduction in Unalloc	Admin. & Ops -136.5	. BRU -136.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
								0.0				
1004 Gen Fund	-1	36.5				0.0		0.0		2		,
			nd Operations BRU			0.0		0.0		L		,
Spread Unallocate	ed Reduction in <i>i</i>	Administration a	nd Operations BRU	omnonents				0.0		L		
Spread Unallocate	ed Reduction in <i>i</i>	Administration a	nd Operations BRU e and Programs c 86.5	omponents 0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Spread Unallocate	ed Reduction in <i>i</i> deletion betwe TechPos	Administration a	e and Programs c		0.0		0.0		0.0		0	(
Spread Unallocate Correct position 1004 Gen Fund	ed Reduction in <i>i</i> deletion betwe TechPos	Administration a een Health Car 86.5 86.5	e and Programs c	0.0		0.0	0.0		0.0		0	
Spread Unallocate Correct position 1004 Gen Fund	ed Reduction in <i>i</i> deletion betwe TechPos nent to correct po	Administration an een Health Car 86.5 86.5 position deletion b	e and Programs c 86.5 etween Inmate Heal	0.0		0.0	0.0		0.0		0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: RDU:	Inmate Health Administration		271)									
Scenario/Change Record Title	Trans Type 	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
FY 2000 Position	ĹТ	0.0	59.4 for Jail Alternative S	0.0 Services (JAS)	-59.4	0.0	0.0	0.0	0.0	1	0	0
FY 2000 Position Add new Social	Adjustment for PosAdj Worker III for RSA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY 2000 Position 1007 I/A Rcpts 1092 MHTAAR	Trout -2	-82.4 23.4 59.0	-31.2	0.0	-51.2	0.0	0.0	0.0	0.0	0	-1	0

	Subtotal	47,452.9	20,424.0	284.6	23,218.5	3,515.3	10.5	0.0	0.0	315	0	0
	********	*****	************* Cha	nges From FY2	2000 Mgt Plan T	To FY2001 Governor	**********	******	******			
FY2001 Women's I	Mental Health U	nit		•	•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 1092 MHTAAR		0.0 0.0										

Women's MH Unit

This fund source change completes the transfer of funding for the Hiland Mountain Women's Psychiatric Unit from MHTAAR to GF/MH. The 18 bed maximumsecurity unit will serve 100 women each year. The unit provides highly structured programming for women with acute and chronic mental illness. Each inmate has individualized treatment and after-care plans. Initial performance and outcome data indicates that the unit meets expectations.

Over 80 percent of the inmates served also have substance abuse diagnoses. This fund source change allows the unit to become a core state service, meeting the recommendations of court-appointed monitors.

Performance Measures:

Number and percent of inmates stabilized

• Number and percent of mentally ill inmates functioning in open population

• Number and percent of mentally ill inmates whose illness decreases in acuity prior to discharge from the Unit

• Number and percent who comply with treatment

Number and percent requiring transfers to API

Percent of time spent in isolation

FY2001 MH Planner

Component: RDU:		alth Care (705) tion and Support	(271)							P	ositions
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT
1037 GF/MH 1092 MHTAAR MENTAL HEALTH	FndChg	0.0 30.0 -30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
provides Trust be The Planner ass are coordinated needs of inmate	eneficiary plar ists the Depar with the work beneficiaries a	nning and coordina tment of Correctior of the Boards, the ∃ are included in plan	tion with the benefici ns in developing plan Frust and the Departr ning and budget reco	ary board. s and strategies f ment of Health an ommendations. P	or improved se d Social Servic lans are develo	rvices for Trust Be es. In addition, the ped that document	P.F.T. Planner position neficiaries in its custo e Planner works to en t the history and back care; and outline mis	dy. Efforts sure that the ground of the			
FY2001 Inmate M 1005 GF/Prgm	edical Charg Inc	jes 25.0 25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0
	s is two-fold fo						s for in-house medical Care component, it re				
	Totals	47,477.9	20,424.0	284.6	23,243.5	3,515.3	10.5	0.0	0.0	315	0

NP

0

0

0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
	*****	******	Changes From	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed *******	*****	*******	****	
Breakout Confer	Breakout	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	
1061 CIP Rcpts	2	209.5										
FY1999 Final Aut	horized											
1061 CIP Rcpts	Fnl Auth	209.5 209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	
	2	209.5										
	Subtotal	419.0	419.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	
	*********	*****	*************** Chang	es From FY19	99 Final Auth	orized To FY20	00 Mat Plan ******	*****	*****	**		
Breakout Confer	ence Committ	ee	onang				loo inger ian					
	Breakout	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	
1061 CIP Rcpts	2	209.5										
FY 2000 Position												
Transferred in 20	Trin 1009 from Adm	0.0 Dinistrative Servi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
	- 1009 Hom Aun		.63									
FY 2000 Position			0.0	0.0		0.0	0.0	0.0	0.0		0	
Transferred out 2	Trout	0.0 nistrative Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
	2000 10 Aurin											
	Subtotal	628.5	628.5	0.0	0.0	0.0	0.0	0.0	0.0	9	0	
		*****	****** Ch	anges From F	(2000 Mat Pla	an To FY2001 0	Governor *********	*****	*****			
	*********			ingeo i rom i								

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N
*******	*****	******	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoria	zed *******	*****	*******	****	
Breakout Confere			-									
	Breakout	2,730.5	2,052.6	18.1	596.5	63.3	0.0	0.0	0.0	43	0	(
1002 Fed Rcpts 1004 Gen Fund	:	71.1 2,659.4										
FY1999 Final Auth	orized											
	Fnl Auth	2,791.7	2,128.2	61.9	529.5	45.6	26.5	0.0	0.0	42	0	(
1002 Fed Rcpts		32.6										
1004 Gen Fund		2,691.7										
1007 I/A Rcpts 1053 Invst Loss		61.6 5.8										
1055 111/51 2055		5.0										
	Subtotal	5,522.2	4,180.8	80.0	1,126.0	108.9	26.5	0.0	0.0	85	0	(
	*******	*****	********** Change	es From FY199	99 Final Auth	orized To FY20	00 Mgt Plan *****	******	*****	**		
Breakout Confere	ence Comm	ittee										
	Breakout	2,730.5	2,052.6	18.1	596.5	63.3	0.0	0.0	0.0	43	0	(
1002 Fed Rcpts 1004 Gen Fund	:	71.1 2,659.4										
FY 2000 Position	Adjustments	s for 20-2009										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	(
Moved PCNs 20-?	042, 20-0010	, 20-1012 from PFT	Γ to PPT									
FY 2000 Position												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Transferred in 20-	2009 from Fa	cilities/Capital Imp	rovement									
FY 2000 Position	Adjustment	for 20-1009										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transferred out 20	0-1009 to Fac	ilities/Capital Impro	ovement									
FY 2000 Position												
_ ,	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	(
Transferred out 20)-1059 and 20	0-7103 to Inmate H	lealth Care									
Transfer position	PCN 20-105		ion & Classificatior	n component								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PC PFT	ositions PPT	N
Record Title	Туре		Services					Benefits				
FY2001 Funding f	or Asst Sup	ot-New Anc Jail										
	Trout	-69.5	0.0	0.0	-69.5	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-69.5										
Funds appropriat	ed to suppor	t the new Anchorage	a Jail and Fort Greek	(House Bill 53)	were initially pla	ced in the Administ	trative Services Comp	onent				
							project has progresse					
							the continuation of the					

То	otals	8,183.2	6,233.4	98.1	1,653.0	172.2	26.5	0.0	0.0	122	3	0
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
	*****	*****		Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoria		*****	*******	****	
Breakout Confer	rence Committ	ee	U									
	Breakout	1,163.9	1,163.9	0.0	0.0	0.0	0.0	0.0	0.0	18	0	
1004 Gen Fund	1,1	63.9										
FY1999 Final Aut	horized											
	Fnl Auth	1,191.3	1,049.8	0.0	139.6	0.1	1.8	0.0	0.0	18	0	
1004 Gen Fund	1,1	88.6	,									
1053 Invst Loss		2.7										
	Subtotal	2,355.2	2,213.7	0.0	139.6	0.1	1.8	0.0	0.0	36	0	
	*****		,			-	-				-	
			************ ^				00 Mart Dlam +++++	******		**		
Brookout Confor			************* Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	**********	******	**		
Breakout Confer	rence Committ	ee	Change				ind wigt Flatt				0	
Breakout Confer 1004 Gen Fund	rence Committe Breakout		1,163.9	es From FY199 0.0	99 Final Auth 0.0	orized To FY20	000 Mgt Plan ***** 0.0	0.0	0.0	** 18	0	
1004 Gen Fund	r ence Committ Breakout 1,1	ee 1,163.9 63.9	1,163.9				ind wigt Flatt				0	
Breakout Confer 1004 Gen Fund Transfer Funding	r ence Committ Breakout 1,1	ee 1,163.9 63.9	1,163.9				ind wigt Flatt				0	
1004 Gen Fund	rence Committe Breakout 1,1 g between line LIT	ee 1,163.9 63.9 items to mee 0.0	1,163.9 t FY2000 needs -16.4	0.0	0.0	0.0	0.0	0.0	0.0	18		
1004 Gen Fund Transfer Funding	rence Committ Breakout 1,1 g between line LIT between line iter	ee 1,163.9 63.9 items to mee 0.0 ms to meet FY2	1,163.9 t FY2000 needs -16.4 0000 needs	0.0	0.0 16.4	0.0	0.0 0.0	0.0	0.0	18 0		
1004 Gen Fund Transfer Funding	rence Committe Breakout 1,1 g between line LIT between line iter Subtotal	ee 1,163.9 items to mee 0.0 ms to meet FY2 3,519.1	1,163.9 t FY2000 needs -16.4 0000 needs 3,361.2	0.0 0.0 0.0	0.0 16.4 156.0	0.0 0.0 0.1	0.0 0.0 1.8	0.0 0.0 0.0	0.0 0.0 0.0	18	0	
1004 Gen Fund Transfer Funding	rence Committe Breakout 1,1 g between line LIT between line iter Subtotal	ee 1,163.9 items to mee 0.0 ms to meet FY2 3,519.1	1,163.9 t FY2000 needs -16.4 0000 needs 3,361.2	0.0 0.0 0.0	0.0 16.4 156.0	0.0	0.0 0.0 1.8	0.0 0.0 0.0	0.0	18 0	0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

-		Technology MIS	· · ·									
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	P¢ PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
		******	Changes From	FY2000 ABS (Conference Co	mmittee To FY	1999 Final Authoriz	ed ********	******	******	****	
Breakout Confer												
	Breakout	1,376.1	983.4	5.0	371.6	16.1	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		140.0										
1004 Gen Fund		684.6										
1007 I/A Rcpts		217.7										
1061 CIP Rcpts		333.8										
FY1999 Final Aut	norized											
	Fnl Auth	1,362.0	984.2	5.4	352.9	15.2	4.3	0.0	0.0	16	0	0
1002 Fed Rcpts		122.4										
1004 Gen Fund		687.0										
1007 I/A Rcpts		217.7										
1053 Invst Loss		1.1										
1061 CIP Rcpts		333.8										
	Subtotal	2,738.1	1,967.6	10.4	724.5	31.3	4.3	0.0	0.0	32	0	0
	********	*****	*********** Chano	es From FY1	999 Final Auth	orized To FY2	000 Mgt Plan ******	****	*****	**		
Breakout Confer	ence Commi	ittee	• • • • • •	J C C C C C C C C C C			see					
	Breakout	1,376.1	983.4	5.0	371.6	16.1	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		140.0										
1004 Gen Fund		684.6										
1007 I/A Rcpts		217.7										
1061 CIP Rcpts		333.8										
·												
	Subtotal	4,114.2	2,951.0	15.4	1,096.1	47.4	4.3	0.0	0.0	48	0	0
	ىلەر بەر بەر بەر يەر يەر يەر	*****	*****				****		*****			
			Ch	anges From I	- 12000 Mgt Pla	in To FY2001 (overnor	~~~~~~~~~~~~~~~~	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ 			
FY2001 MIS Fed F			40.0	0.0	200 0		0.0	0.0	0.0	0	0	0
	Inc	240.0	40.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.0										

In FY 1999 the Department of Corrections received a two-year \$2,000.0 federal grant to develop and implement a new management information system (MIS) to replace the obsolete OBCSIS system. This grant was a one time special appropriation for the State of Alaska, which was utilized in financing a multi-state collaborative MIS development project. The new system replacement core will be implemented during the third quarter of FY 2000 and all federal funds will be expended by the end of FY 2000. In order to continue operation of the new MIS, the Department requires \$240.0 GF to replace the one time federal funds.

These funds will be utilized to contract for and procure basic application licensing fees, software updates, hardware and software support. In addition, continued funding required for two Analyst Programmers and a Records Manager.

Component: RDU:		echnology MIS n and Support	. ,							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
	Totals	4,354.2	2,991.0	15.4	1,296.1	47.4	4.3	0.0	0.0	48	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
********	*****	*****	Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	zed *******	*****	*******	****	
Breakout Conference												
1004 Gen Fund	Breakout 2,4	2,449.4 49.4	2,171.2	52.0	181.1	41.7	3.4	0.0	0.0	34	0	
FY1999 Final Auth	norized											
	Fnl Auth	2,380.7	2,052.0	62.5	217.4	41.2	7.6	0.0	0.0	34	0	(
1004 Gen Fund 1053 Invst Loss	2,3	75.9 4.8										
	Subtotal	4,830.1	4,223.2	114.5	398.5	82.9	11.0	0.0	0.0	68	0	0
	******	*****	********** Chang	es From FY19	99 Final Auth	orized To FY2(00 Mat Plan *****	******	*****	**		
Breakout Conference			• · · · · · · · · · · · · · · · · · · ·									
El canour comor	ence Committe	ee										
	Breakout	2,449.4	2,171.2	52.0	181.1	41.7	3.4	0.0	0.0	34	0	C
1004 Gen Fund	Breakout		2,171.2					0.0	0.0	34	0	C
1004 Gen Fund	Breakout 2,44	2,449.4 49.4	,					0.0	0.0	34	0	0
1004 Gen Fund Transfer Funding	Breakout 2,44 3 Between line LIT	2,449.4 49.4 items to meet 0.0	t FY2000 needs -50.0					0.0	0.0	34 0	0	0
	Breakout 2,44 3 Between line LIT	2,449.4 49.4 items to meet 0.0	t FY2000 needs -50.0	52.0	181.1	41.7	3.4			-	-	-
1004 Gen Fund Transfer Funding Transfer funding	Breakout 2,44 3 Between line LIT between line iten	2,449.4 49.4 items to mee t 0.0 ns to meet FY2	t FY2000 needs -50.0 000 needs	52.0	181.1	41.7	3.4			-	-	-
1004 Gen Fund Transfer Funding Transfer funding Transfer Smart S	Breakout 2,44 g Between line LIT between line iten tart from CCDC Trin	2,449.4 49.4 items to meet 0.0 ns to meet FY2 O Component 0.0	t FY2000 needs -50.0 000 needs 0.0	52.0 0.0 0.0	181.1	41.7	3.4			-	-	-
1004 Gen Fund Transfer Funding Transfer funding Transfer Smart S	Breakout 2,44 g Between line LIT between line iten tart from CCDC Trin	2,449.4 49.4 items to meet 0.0 ns to meet FY2 O Component 0.0	t FY2000 needs -50.0 000 needs	52.0 0.0 0.0	181.1 50.0	41.7 0.0	3.4 0.0	0.0	0.0	-	0	0
1004 Gen Fund Transfer Funding Transfer funding Transfer Smart S	Breakout 2,4 g Between line LIT between line iten tart from CCDC Trin for Smart Start f	2,449.4 49.4 items to meet 0.0 ns to meet FY2 D Component 0.0 rom Community	t FY2000 needs -50.0 000 needs 0.0 y Corrections Directo	52.0 0.0 ors Office	181.1 50.0 0.0	41.7 0.0 0.0	3.4 0.0 0.0	0.0	0.0	0	0	0
1004 Gen Fund Transfer Funding Transfer funding Transfer Smart S	Breakout 2,44 g Between line LIT between line iten tart from CCDC Trin for Smart Start fi Subtotal	2,449.4 49.4 items to meet 0.0 ns to meet FY2 D Component 0.0 rom Community 7,279.5	t FY2000 needs -50.0 000 needs 0.0 y Corrections Directo 6,344.4	52.0 0.0 ors Office 166.5	181.1 50.0 0.0 629.6	41.7 0.0 0.0 124.6	3.4 0.0 0.0 14.4	0.0 0.0 0.0	0.0 0.0 0.0	-	0	0
1004 Gen Fund Transfer Funding Transfer funding Transfer Smart S	Breakout 2,44 g Between line LIT between line iten tart from CCDC Trin for Smart Start fi Subtotal	2,449.4 49.4 items to meet 0.0 ns to meet FY2 D Component 0.0 rom Community 7,279.5	t FY2000 needs -50.0 000 needs 0.0 y Corrections Directo 6,344.4	52.0 0.0 ors Office 166.5	181.1 50.0 0.0 629.6	41.7 0.0 0.0	3.4 0.0 0.0 14.4	0.0 0.0 0.0	0.0	0	0	0

Component: RDU:	Facility Mainte Administration	(,										
-		Totals	. ,	Travel	Services	Commodition	Conital Outlay	Cronto	Missellenseus	P PFT	ositions PPT	NP
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Traver	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PEI	FFI	INP
*******	*****	*****	Changes From F	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	zed *******	******	*******	****	
Breakout Confer	ence Committe	ee	•									
	Breakout	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7,7	80.5										
	Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
	***********	*****	********** Change	es From FY19	99 Final Auth	orized To FY20	00 Mgt Plan *****	******	*****	***		
Breakout Confer	ence Committe	ee	-				-					
	Breakout	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7,7	80.5										
	Subtotal	15,561.0	0.0	0.0	15,561.0	0.0	0.0	0.0	0.0	0	0	0
	*********	******	****** Cha	inges From F	Y2000 Mgt Pla	an To FY2001 G	Sovernor *********	*********	*****			
	Totals	15,561.0	0.0	0.0	15,561.0	0.0	0.0	0.0	0.0	0	0	0

Scenario/Change Record Title	Trans Type	on and Support Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	N
			Changes From I	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authori	zed *******	******	******	****	
Breakout Confere	Breakout	tee 4,532.0 532.0	4,083.0	35.0	418.0	69.0	0.0	0.0	-73.0	69	0	
FY1999 Final Auth 1004 Gen Fund 1007 I/A Rcpts 1053 Invst Loss	Fnl Auth 4,	4,773.8 620.4 143.0 10.4	3,855.1	33.3	748.2	99.9	37.3	0.0	0.0	70	0	
	Subtotal	9,305.8	7,938.1	68.3	1,166.2	168.9	37.3	0.0	-73.0	139	0	
	*******	*****	********* Chang	es From FY199	9 Final Auth	orized To FY20	000 Mgt Plan *****	*****	*****	**		
Breakout Confere	ence Commit Breakout		4,083.0	35.0	418.0	69.0	0.0	0.0	-73.0	69	0	
-	Misadj	0.0	Prob. Componen -73.0 central Region Proba	0.0	0.0	0.0	0.0	0.0	73.0	0	0	
Transfer Smart St 1004 Gen Fund	Trin	O Component 145.0 145.0	114.5	0.0	30.5	0.0	0.0	0.0	0.0	1	0	
Transfer position	and funding for	Smart Start from	Community Correct	ions DIrectors Off	ice							
FY 2000 Position	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
	Adjustment fo PosAdj	r 20-6872 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
FY2000 Position A Reestablish 20-68	872											
	B72 Subtotal	13,982.8	12,062.6	103.3	1,614.7	237.9	37.3	0.0	-73.0	211	0	
	Subtotal	13,982.8	,		,	237.9 an To FY2001 (-73.0	211	0	

RDU:		on and Support	(=)							P	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*******	****	*****	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authorized	*******	******	*******	****	
Breakout Confere	ence Commi	ttee	-									
	Breakout	961.5	819.8	25.0	100.7	16.0	0.0	0.0	0.0	14	0	
1004 Gen Fund		961.5										
FY1999 Final Auth	orized											
	Fnl Auth	973.8	749.8	30.3	170.6	15.4	7.7	0.0	0.0	14	0	
1004 Gen Fund		941.1										
1007 I/A Rcpts		30.9										
1053 Invst Loss		1.8										
	Subtotal	1,935.3	1,569.6	55.3	271.3	31.4	7.7	0.0	0.0	28	0	
	***********	*****		nos From EV10	00 Einal Auth	orized To FY20	00 Mat Plan ********	*****	*****	**		
Breakout Confere			Chang				loo wigt Flan					
	Breakout	961.5	819.8	25.0	100.7	16.0	0.0	0.0	0.0	14	0	(
1004 Gen Fund		961.5										
Transfer Funds B	etween line	items to meet F	Y2000 needs									
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Transfer funds be	etween line iter	ms to meet FY200	00 needs.									
	Subtotal	2,896.8	2,389.4	80.3	372.0	47.4	7.7	0.0	0.0	42	0	(
	*******	****		anges From F	Y2000 Mat Pla	an To FY2001 0	Sovernor **************	******	****			
				g								
	Totals	2,896.8	2,389.4	80.3	372.0	47.4	7.7	0.0	0.0	42	0	(

			. ,							P	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
Fy 2001 State Fac	ilities Rent											
	Atrin	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		86.3										
	al funds now s	pent by DOA and [DOT/PF on building	maintenance and	operations for e	ight buildings in th	t additional deferred n e facilities rent pool ar allowing the state to	e being				

cenario/Change	Trans Type		otals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	PPT	N
	***********		*******	Changes From F	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Author	ized *******	******	*******	:****	
Breakout Confere	nce Comm Breakout	ittee	993.2	424.8	17.0	273.4	5.9	0.0	272.1	0.0	7	0	
1004 Gen Fund 1005 GF/Prgm 1050 PFD Fund	Dieakout	525.5 195.6 272.1	993.2	424.0	17.0	273.4	0.9	0.0	272.1	0.0	I	U	
Y1999 Final Auth	orized												
1004 Gen Fund 1005 GF/Prgm 1050 PFD Fund	Fnl Auth	694.3 10.4 222.1	928.3	559.0	27.0	99.3	4.7	3.9	234.4	0.0	7	0	
1053 Invst Loss		1.5											
	Subtotal	1	,921.5	983.8	44.0	372.7	10.6	3.9	506.5	0.0	14	0	
	*********	*******	*******	********** Change	es From FY19	99 Final Auth	orized To FY20	00 Mot Plan ****	*****	*****	**		
Breakout Confere				enang				oo liigt i laii					
1004 Gen Fund 1005 GF/Prgm 1050 PFD Fund	Breakout	525.5 195.6 272.1	993.2	424.8	17.0	273.4	5.9	0.0	272.1	0.0	7	0	
love Funding be		ponents			0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin	7.5	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Move Funding from	n Lemon Cre	ek Correc	ctional Cer	nter Component to me	eet FY2000 needs	6							
Nove Funding bet	ween Com	ponents	to meet	FY2000 needs									
1004 Gen Fund	Trin	10.3	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Move Funding from	m Wildwood	Correctior	nal Center	Component to meet	FY2000 needs								
love Funding be	t ween Com Trin	ponents		FY2000 needs 17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		17.2	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	ſ
	n Spring Cre	ek Correc	tional Cer	nter Component to me	et FY2000 needs	6							
Move Funding from													

Office of Management and Budget

Released December 15th

Scenario/Change Record Title	Trans Type	Tot	als	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NF
1004 Gen Fund		4.9											
Move Funding fro	m Sixth Ave	nue Correctio	onal Center	Component to me	et FY2000 needs	6							
Move Funding be	t ween Con Trin		meet FY2 10.5	2 000 needs 10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Move Funding fro	m Palmer Co	orrectional Ce	enter Compo	onent to meet FY2	000 needs								
Move Funding be 1004 Gen Fund	t ween Con Trin		meet FY2 3.2	2 000 needs 3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Move Funding fro	m Mat-Su Co	orrectional Ce	enter Comp	onent to meet FY2	2000 needs								
Move Funding be 1004 Gen Fund	tween Con Trin		meet FY2 4.9	2 000 needs 4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Move Funding fro	m Yukon-Ku	iskokwim Cor	rectional Ce	enter Component	to meet FY2000	needs							
Move Funding be 1004 Gen Fund	t ween Con Trin		meet FY2 3.3	2 000 needs 3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Move Funding fro	m Ketchikan	Correctional	Center Cor	mponent to meet F	Y2000 needs								
Move Funding be 1004 Gen Fund	t ween Con Trin		9 meet FY2 8.7	2 000 needs 8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Move Funding from	m Hiland Mo	ountain Correc	ctional Cent	er Component to I	meet FY2000 nee	eds							
Move Funding be 1004 Gen Fund	t ween Con Trin		meet FY2 11.8	2 000 needs 11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Move Funding from	m Cook Inlet	Correctional	Center Cor	nponent to meet F	Y2000 needs								
Move Funding be	t ween Con Trin	n ponents to 9.1	9.1 meet FY2	2 000 needs 9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
Move Funding fro	m Hiland Mtn.	Correctional Center	Component to meet	FY2000 needs								
love Funding be	etween Comp	onents to meet F 4.9	Y2000 needs 4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		4.9		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Move Funding fro	om Anvil Mtn. C	orrectional Center (Component to meet I	FY2000 needs								
Y 2000 Position			0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
New Adult Proba	PosAdj tion Officer II fo	0.0 or Electronic Monito	0.0 pring	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
			0									
	Subtotal	3,011.0	1,504.9	61.0	646.1	16.5	3.9	778.6	0.0	22	0	
	******	*****	****************** Cha	inges From FY	(2000 Mat Pla	an To FY2001 (Governor ********	*****	*****			
					Looo mger ie							
2001 Establish		onitoring Compo										
	Electronic M Trout	-255.6	-60.0	0.0	-191.9	-3.7	0.0	0.0	0.0	-1	0	
1004 Gen Fund	Trout	• •		0.0	-191.9	-3.7	0.0	0.0	0.0	-1	0	
initially appropriat	Trout PCN 20-4441 ted to the Institu	-255.6 -60.0 -195.6 are being transferr ution Director's Offi	-60.0 ed from the Institutio ce Component to su	on Director's Offic	e to the new El	ectronic Monitoring	0.0 g Component. These parate component is l	funds were	0.0	-1	0	
1004 Gen Fund 1005 GF/Prgm Funds as well as initially appropriat	Trout PCN 20-4441 ted to the Institu	-255.6 -60.0 -195.6 are being transferr ution Director's Offi	-60.0 ed from the Institutio	on Director's Offic	e to the new El	ectronic Monitoring	Component. These	funds were	0.0	-1	0	
1004 Gen Fund 1005 GF/Prgm Funds as well as initially appropriat established to fac	Trout PCN 20-4441 ted to the Institu cilitate financial illings	-255.6 -60.0 -195.6 are being transferr ution Director's Offi tracking and monit	-60.0 ed from the Institutio ce Component to su oring of EM Progran	on Director's Offic pport the Electron n funds.	e to the new El ic Monitoring P	ectronic Monitoring rogram (EM). A se	Component. These parate component is l	funds were being			-	
1004 Gen Fund 1005 GF/Prgm Funds as well as initially appropriat	Trout PCN 20-4441 ted to the Institu cilitate financial	-255.6 -60.0 -195.6 are being transferr ution Director's Offi	-60.0 ed from the Institutio ce Component to su	on Director's Offic	e to the new El	ectronic Monitoring	Component. These	funds were	0.0	-1	0	
1004 Gen Fund 1005 GF/Prgm Funds as well as initially appropriat established to fac Y2001 Manday B 1002 Fed Rcpts 1108 Stat Desig The DOC houses	Trout PCN 20-4441 ted to the Institu cilitate financial illings Inc	-255.6 -60.0 -195.6 are being transferr ution Director's Offi tracking and monit 300.0 75.0 225.0 urged with municipa	-60.0 ed from the Institutio ce Component to su oring of EM Progran 0.0	on Director's Offic pport the Electron n funds. 0.0 es. The municipa	e to the new El ic Monitoring P 300.0 al and federal g	ectronic Monitoring rogram (EM). A se 0.0 overnment are bille	g Component. These parate component is I 0.0 ed for the daily cost of	funds were being 0.0			-	
1004 Gen Fund 1005 GF/Prgm Funds as well as initially appropriat established to fac Y2001 Manday B 1002 Fed Rcpts 1108 Stat Desig The DOC houses prisoners. This in Authorization is b	Trout PCN 20-4441 ted to the Institu- cilitate financial illings Inc s prisoners cha ncrement will p being requested	-255.6 -60.0 -195.6 are being transferr ution Director's Offi tracking and monit 300.0 75.0 225.0 urged with municipa provide for statutory d in the Director of	-60.0 ed from the Institutio ce Component to su oring of EM Program 0.0 al and federal offens designated receipt Institution's compon	on Director's Offic pport the Electron n funds. 0.0 es. The municipa authorization and ent. Since these	te to the new Eli ic Monitoring P 300.0 al and federal g d federal author prisoners are h	ectronic Monitoring rogram (EM). A se 0.0 overnment are bille rization for manday	component. These parate component is l 0.0 ed for the daily cost of receipts.	funds were being 0.0			-	
1004 Gen Fund 1005 GF/Prgm Funds as well as initially appropriat established to fac Y2001 Manday B 1002 Fed Rcpts 1108 Stat Desig The DOC houses prisoners. This in Authorization is b	Trout PCN 20-4441 ted to the Institu- cilitate financial illings Inc s prisoners cha ncrement will p being requested	-255.6 -60.0 -195.6 are being transferr ution Director's Offi tracking and monit 300.0 75.0 225.0 urged with municipa provide for statutory d in the Director of	-60.0 ed from the Institutio ce Component to su oring of EM Program 0.0 al and federal offens designated receipt Institution's compon	on Director's Offic pport the Electron n funds. 0.0 es. The municipa authorization and ent. Since these	te to the new Eli ic Monitoring P 300.0 al and federal g d federal author prisoners are h	ectronic Monitoring rogram (EM). A se 0.0 overnment are bille rization for manday	g Component. These parate component is I 0.0 ed for the daily cost of receipts.	funds were being 0.0			-	
1004 Gen Fund 1005 GF/Prgm Funds as well as initially appropriat established to fac Y2001 Manday B 1002 Fed Rcpts 1108 Stat Desig The DOC houses prisoners. This in Authorization is b State, authorizati	Trout PCN 20-4441 ted to the Institu- cilitate financial illings Inc s prisoners cha ncrement will p being requested on will be trans	-255.6 -60.0 -195.6 are being transferr ution Director's Offi tracking and monit 300.0 75.0 225.0 arged with municipa provide for statutory d in the Director of sferred to various fa	-60.0 ed from the Institutio ce Component to su oring of EM Program 0.0 al and federal offens of designated receipt Institution's compon acilities based on the	on Director's Offic pport the Electron n funds. 0.0 es. The municipa authorization and ent. Since these e anticipated num	te to the new Eli nic Monitoring Pl 300.0 al and federal g d federal author prisoners are h ber of municipa	ectronic Monitoring rogram (EM). A se 0.0 overnment are bille rization for manday noused at various c al and federal prisc	component. These parate component is l 0.0 ed for the daily cost of receipts.	funds were being 0.0 ⁶ care of these proughout the each facility.			-	

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P(PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
		******	Changes From I	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Autho	rized *******	******	******	****	
Breakout Confer												
	Breakout	2,839.6	392.8	34.9	2,335.0	76.9	0.0	0.0	0.0	4	0	
1004 Gen Fund		542.4										
1007 I/A Rcpts		3.0										
1037 GF/MH		419.0										
1050 PFD Fund	1	,875.2										
	horized											
	Fnl Auth	2,827.1	317.0	16.5	2,343.9	88.7	54.2	6.8	0.0	4	0	
1004 Gen Fund	1	410.3										
1007 I/A Rcpts		172.1										
1037 GF/MH		419.0										
1050 PFD Fund		825.2										
1053 Invst Loss		0.5										
	Subtotal	5,666.7	709.8	51.4	4,678.9	165.6	54.2	6.8	0.0	8	0	
		5,666.7		-	4,678.9		-			-	0	
	********	*****		-		165.6 orized To FY20	-		0.0	-	0	
Breakout Confer	***************	**************************************	********** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	*****	-	-	
	********	**************************************		-			-			-	0 0	
1004 Gen Fund	***************	**************************************	********** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	*****	-	-	
1004 Gen Fund 1007 I/A Rcpts	ence Commit Breakout	t tee 2,839.6 542.4 3.0	********** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	*****	-	-	
1007 I/A Rcpts 1037 GF/MH	ence Commit Breakout	ttee 2,839.6 542.4 3.0 419.0	********** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	*****	-	-	
1004 Gen Fund 1007 I/A Rcpts	ence Commit Breakout	t tee 2,839.6 542.4 3.0	********** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	*****	-	-	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund	**************************************	ttee 2,839.6 542.4 3.0 419.0 875.2	********** Chang	es From FY199 34.9	99 Final Auth 2,335.0	orized To FY20 76.9	000 Mgt Plan **** 0.0	0.0		-	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund	**************************************	ttee 2,839.6 542.4 3.0 419.0 875.2	*********** Chang 392.8	es From FY199 34.9	99 Final Auth	orized To FY20	000 Mgt Plan ****	******	*****	-	-	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund	ence Commit Breakout 1 deletion betw	ttee 2,839.6 542.4 3.0 419.0 875.2 veen Programs	and Health Care c	es From FY199 34.9 omponents	99 Final Auth 2,335.0	orized To FY20 76.9	000 Mgt Plan **** 0.0	0.0		** 4	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund Correct position 1004 Gen Fund	ence Commit Breakout 1 deletion betw TechPos	ttee 2,839.6 542.4 3.0 419.0 ,875.2 veen Programs -86.5 -86.5	and Health Care c -86.5	es From FY199 34.9 omponents 0.0	99 Final Auth 2,335.0 0.0	orized To FY20 76.9 0.0	000 Mgt Plan **** 0.0	0.0		** 4	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund Correct position 1004 Gen Fund	ence Commit Breakout 1 deletion betw TechPos	ttee 2,839.6 542.4 3.0 419.0 ,875.2 veen Programs -86.5 -86.5	and Health Care c	es From FY199 34.9 omponents 0.0	99 Final Auth 2,335.0 0.0	orized To FY20 76.9 0.0	000 Mgt Plan **** 0.0	0.0		** 4	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund Correct position 1004 Gen Fund Technical adjustn	ence Commit Breakout 1 deletion betw TechPos nent to correct etween line i	ttee 2,839.6 542.4 3.0 419.0 ,875.2 veen Programs -86.5 -86.5 cosition deletion b tems to meet F	and Health Care c -86.5 -86.5 -86.5 -86.5	es From FY199 34.9 omponents 0.0 rams and Inmate F	99 Final Auth 2,335.0 0.0 Health Care corr	orized To FY20 76.9 0.0	000 Mgt Plan **** 0.0 0.0	0.0	0.0	** 4 -1	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund Correct position 1004 Gen Fund Technical adjustn	**************************************	ttee 2,839.6 542.4 3.0 419.0 875.2 veen Programs -86.5 -86.5 cosition deletion to tems to meet F 0.0	and Health Care c -86.5 -86.5 between Inmate Progr Y2000 needs -7.5	es From FY199 34.9 omponents 0.0	99 Final Auth 2,335.0 0.0	orized To FY20 76.9 0.0	000 Mgt Plan **** 0.0	0.0		** 4	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund Correct position 1004 Gen Fund Technical adjustn	**************************************	ttee 2,839.6 542.4 3.0 419.0 875.2 veen Programs -86.5 -86.5 cosition deletion to tems to meet F 0.0	and Health Care c -86.5 -86.5 between Inmate Progr Y2000 needs -7.5	es From FY199 34.9 omponents 0.0 rams and Inmate F	99 Final Auth 2,335.0 0.0 Health Care corr	orized To FY20 76.9 0.0	000 Mgt Plan **** 0.0 0.0	0.0	0.0	** 4 -1	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund Correct position 1004 Gen Fund Technical adjustn Transfer funds be	**************************************	ttee 2,839.6 542.4 3.0 419.0 875.2 veen Programs -86.5 -86.5 cosition deletion to tems to meet F 0.0 ns to meet FY200	and Health Care c -86.5 -86.5 between Inmate Progr Y2000 needs -7.5	es From FY199 34.9 omponents 0.0 rams and Inmate F	99 Final Auth 2,335.0 0.0 Health Care corr	orized To FY20 76.9 0.0	000 Mgt Plan **** 0.0 0.0	0.0	0.0	** 4 -1	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund Correct position 1004 Gen Fund Technical adjustn Transfer funds be	**************************************	ttee 2,839.6 542.4 3.0 419.0 875.2 veen Programs -86.5 -86.5 cosition deletion to tems to meet F 0.0 ns to meet FY200	and Health Care c -86.5 -86.5 between Inmate Progr Y2000 needs -7.5	es From FY199 34.9 omponents 0.0 rams and Inmate F	99 Final Auth 2,335.0 0.0 Health Care corr	orized To FY20 76.9 0.0	000 Mgt Plan **** 0.0 0.0	0.0	0.0	** 4 -1	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1050 PFD Fund Correct position 1004 Gen Fund Technical adjustn	ence Commit Breakout 1 deletion betw TechPos nent to correct etween line iter Adjustment fo	ttee 2,839.6 542.4 3.0 419.0 875.2 veen Programs -86.5 -86.5 cosition deletion to tems to meet F 0.0 ns to meet FY200 or 20-#008	and Health Care c -86.5 between Inmate Progr Y2000 needs -7.5 00 needs	es From FY199 34.9 omponents 0.0 rams and Inmate H 0.0	99 Final Auth 2,335.0 0.0 Health Care corr 1.0	orized To FY20 76.9 0.0 nponents 0.0	000 Mgt Plan **** 0.0 0.0 0.0	0.0 0.0 6.5	0.0 0.0 0.0	*** 4 -1 0	0	

Component: RDU:	Inmate Prog Administratio	rams (1972) on and Support (271)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
FY 2000 Position Add 20-2021 Cri	Adjustment a PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	8,502.2	1,039.8	86.3	7,066.1	242.5	54.2	13.3	0.0	12	1	0
			****** Char	nges From F	Y2000 Mgt Pla	n To FY2001 C	Governor ********	*****	******			
1092 MHTAAR	Inc	stance Abuse Tr 82.9 82.9	eatment Program 0.0	0.0	82.9	0.0	0.0	0.0	0.0	0	0	0
MEN'S RSAT												
These funds are State Prisoners		ry match for federa	al RSAT monies. \$4	56.0 in funding i	is currently avail	able from the U.S.	Department of Justic	e, RSAT for				
services for grad	luates in their he	ome communities.	This program for me	n would build o	n the successful	development of th	. It would include aften the RSAT program for tructured to be cultura	women at				
Uas of non-grad • Number and pe • Number and pe • Number of inm	ercentage of pro luates. ercent of clean L ercent of inmate ates completing	las during treatmer s who successfully treatment that avo	ns involving dirty Uas nt of the total RSAT p complete treatment. d legal recidivism for es who attend afterca	articipants. at least one yea	·	gram compared to	the percent of revoca	tions for dirty				
FY2001 Women's			ProgramT Funding									
1092 MHTAAR	Dec	-0.3 -0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
on Alcoholism a program. Throu budgeting proce	nd Drug Abuse gh the Board an ss, however, a	(ABADA) for the 26 d the Alaska Menta	funds for FY 2000 fr % match for the Wor I Health Trust Author r was made and carr R funds.	men's RSAT ity's	/ Board							
FY2001 Substan 1004 Gen Fund	Inc	tment 100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Possarah indiaa	too that drug an	d alashal and som	otimo hoth play a ral	o in the orimon (of 90% of the eq	untrula 1.7 million i	nmataa In Alaaka it iy	octimated				

Research indicates that drug and alcohol, and sometime both, play a role in the crimes of 80% of the country's 1.7 million inmates. In Alaska it is estimated

Component:Inmate Programs (1972)RDU:Administration and Support (271)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
incarcerated again	n and again as	substance use is		rith recidivism. Pr			ers are more likely to b appropriate treatment					
community. There	e is an Inmate S	ubstance Abuse		ogram in each of	DOCs thirteen	institutions as well	hanced upon their rele as at the Pt. MacKenz					
past seven years, on the Departmer	, which means s nt of Corrections	ome providers can has been to red	an no longer offer se	ervices to the inst r to stay within th	itutions in their e authorized a	communities at the	nave not been increas e current contract rate This increment will allo	s. The impact				
·	Totals	8,684.8	1,039.8	86.3	7,248.7	242.5	54.2	13.3	0.0	12	1	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	PPT	N
*******	*****	*****	Changes From I	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed *******	*****	*******	****	
Breakout Confer	ence Committ	ee	-									
	Breakout	3,500.6	0.0	47.7	514.0	2,490.9	48.5	399.5	0.0	0	0	
1059 Corr. Ind.	3,5	500.6										
FY1999 Final Aut	horized											
	Fnl Auth	3,500.6	0.0	47.7	584.8	2,490.9	48.5	328.7	0.0	0	0	(
1059 Corr. Ind.	3,5	500.6										
	Subtotal	7,001.2	0.0	95.4	1,098.8	4,981.8	97.0	728.2	0.0	0	0	(
	*********	*****	*********** Chang	es From FY19	99 Final Auth	orized To FY20	00 Mat Plan ******	******	*****	**		
Breakout Confer	ence Committ	ee	onung				oo mger lan					
	Breakout	3,500.6	0.0	47.7	514.0	2,490.9	48.5	399.5	0.0	0	0	(
1059 Corr. Ind.	3,5	500.6										
	Subtotal	10,501.8	0.0	143.1	1,612.8	7,472.7	145.5	1,127.7	0.0	0	0	(
	*******	*****	****** Cha	anges From F	Y2000 Mgt Pla	an To FY2001 (Sovernor *********	*******	*****			

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	N
		*****	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authori	zed *******	******	*******	****	
Breakout Confere	Breakout	ttee 3,850.6 ,850.6	3,074.6	52.5	331.7	343.8	0.0	48.0	0.0	39	0	
FY1999 Final Author 1004 Gen Fund 1053 Invst Loss	Fnl Auth	3,719.2 ,714.0 5.2	2,932.2	74.0	371.9	298.6	4.3	38.2	0.0	39	0	
	Subtotal	7,569.8	6,006.8	126.5	703.6	642.4	4.3	86.2	0.0	78	0	
	******	*****	********** Change	es From FY19	99 Final Auth	orized To FY20	000 Mat Plan *****	*****	*****	**		
Breakout Confere	nce Commi	ttee						10.0				
1004 Gen Fund	Breakout 3	3,850.6 ,850.6	3,074.6	52.5	331.7	343.8	0.0	48.0	0.0	39	0	
Spread Unallocate 1004 Gen Fund	d Reduction Unalloc	in Admin. & Ops -7.6 -7.6	s. BRU -7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Spread Unallocate	d Reduction in	n Administration a	nd Operations BRU									
Move Funding Bet 1004 Gen Fund	t ween Comp Trin	oonents to meet 54.1 54.1	FY2000 needs 0.0	0.0	54.1	0.0	0.0	0.0	0.0	0	0	
Transfer GF from	Mat-Su Corre	ctional Center to n	meet FY2000 needs.									
Move Funding Bet Transfer funding b	LIT	0.0	-11.3	11.5	21.1	-21.3	0.0	0.0	0.0	0	0	
Move Funding bet 1004 Gen Fund	ween Comp Trout	onents to meet -4.9 -4.9	FY2000 needs 0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	
Move Funding to D	Director of Inst	itution's Compone	ent to meet FY2000 ne	eds								
		11,462.0	9,062.5	190.5	1,105.6	964.9	4.3	134.2	0.0	117	0	

		in Correctional (on and Support (_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC	ositions PPT	NP
	Totals	11,462.0	9,062.5	190.5	1,105.6	964.9	4.3	134.2	0.0	117	0	0

**************************************	Breakout 3 6,84 29 rized Fnl Auth 6,78 29	e 7,168.1 5.5 2.4 0.2 7,276.6 6.3	Services Changes From F 5,733.6 5,592.0	Y2000 ABS Co 18.1 13.4	onference Co 515.0 898.5	mmittee To FY 727.1	1 999 Final Authoriz 0.0	Benefits ed ******** 174.3	0.0	94	**** 0	
FY1999 Final Authori 1005 GF/Prgm FY1999 Final Authori 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1053 Invst Loss F Breakout Conference 1002 Fed Rcpts	Breakout 3 6,84 29 rized Fnl Auth 6,78 29 1	7,168.1 5.5 2.4 0.2 7,276.6 6.3 8.2 0.2	5,733.6	18.1	515.0				0.0	94	0	
FY1999 Final Authori 1005 GF/Prgm FY1999 Final Authori 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1053 Invst Loss F Breakout Conference 1002 Fed Rcpts	Breakout 3 6,84 29 rized Fnl Auth 6,78 29 1	7,168.1 5.5 2.4 0.2 7,276.6 6.3 8.2 0.2				727.1	0.0	174.3	0.0	94	0	
1004 Gen Fund 1005 GF/Prgm FY1999 Final Authori 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1053 Invst Loss Breakout Conference 1002 Fed Rcpts	6,84 29 Fnl Auth 6,78 29 1	2.4 0.2 7,276.6 6.3 8.2 0.2	5,592.0	13.4	898.5							
1005 GF/Prgm FY1999 Final Authori 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1053 Invst Loss Breakout Conference 1002 Fed Rcpts	29 Fnl Auth 6,78 29 1	0.2 7,276.6 6.3 8.2 0.2	5,592.0	13.4	898.5							
FY1999 Final Authori 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1053 Invst Loss Breakout Conference 1002 Fed Rcpts	rized Fnl Auth 6,78 29 1	7,276.6 6.3 8.2 0.2	5,592.0	13.4	898.5							
F 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1053 Invst Loss ** Breakout Conference 1002 Fed Rcpts	Fnl Auth 18 6,78 29 1	6.3 8.2 0.2	5,592.0	13.4	898.5							
F 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1053 Invst Loss ** Breakout Conference 1002 Fed Rcpts	Fnl Auth 18 6,78 29 1	6.3 8.2 0.2	5,592.0	13.4	898.5							
1004 Gen Fund 1005 GF/Prgm 1053 Invst Loss ** Breakout Conference 1002 Fed Rcpts	6,78 29 1	8.2 0.2				647.1	2.2	123.4	0.0	94	0	
1005 GF/Prgm 1053 Invst Loss ** Breakout Conference 1002 Fed Rcpts	29	0.2										
1053 Invst Loss ** Breakout Conferenc 1002 Fed Rcpts	1											
** Breakout Conferenc 1002 Fed Rcpts		1.9										
** Breakout Conferenc 1002 Fed Rcpts	Subtotal											
** Breakout Conferenc 1002 Fed Rcpts		44 444 7	44 225 0	04 E	4 440 5	4 074 0	2.2	007.7		400		
Breakout Conference 1002 Fed Rcpts		14,444.7	11,325.6	31.5	1,413.5	1,374.2	2.2	297.7	0.0	188	0	(
E 1002 Fed Rcpts			************ Change	es From FY19	99 Final Auth	orized To FY20	00 Mgt Plan ******	*****	******	**		
1002 Fed Rcpts				10.1		/						
	Breakout	7,168.1	5,733.6	18.1	515.0	727.1	0.0	174.3	0.0	94	0	(
1004 Gen Fund	-	5.5										
1005 GF/Prgm	6,84	0.2										
1005 GI /FIGIT	23	0.2										
Spread Unallocated F												
	Unalloc	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	-1	4.3										
Spread Unallocated F	Reduction in A	dministration a	and Operations BRU									
Move Funding Betwe	veen Compon	ents to mee	t FV2000 needs									
	Trin	180.2	0.0	0.0	180.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	18	0.2								-	-	
Transfer GF from Pal	almer Correctio	nal Center to i	meet FY2000 needs.									
Move Funding Potu		anta ta maa	t EV2000 noodo									
Move Funding Betwee	Trin	31.9	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		1.9	0.0	0.0	01.0	0.0	0.0	0.0	0.0	Ū	Ū	·
Transfer GF from Ma	lat-Su Correctio	nal Center to	meet FY2000 needs									
Transfer Funding Be	Retween line i	tems to mee	t FY2000 needs									
		0.0	12.1	-2.1	22.4	11.9	0.0	-44.3	0.0	0	0	(
-									510	-	-	

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Component: Combined Hiland Mountain Correctional Center (714)

State of Alaska Office of Management and Budget

9-8-2010 9:27 AM Released December 15th

Component:Combined Hiland Mountain Correctional Center (714)RDU:Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
Transfer funding b	petween line ite	ems to meet FY20	00 needs.									
Reallocate line ite	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Reallocate Fund S												_
1002 Fed Rcpts	Trin	24.0 24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Reallocate Federa	I Receipts from	n Spring Creek Co	rectional Center to m	neet FY2000 need	ls							
Reallocate Fund S	Trout	een Component -24.0 -24.0	s to meet FY2000 -24.0	needs 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Reallocate GF to \$	Spring Creek Co	orrectional Center	to meet FY2000 nee	ds								
Reallocated Fund	Sources Bety Trin	ween Componer 4.0 4.0	nts to meet FY200 4.0) needs 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Reallocated Fed. I	Receipts from F	Palmer Correctiona	l Center									
Reallocated Fund 1004 Gen Fund	Sources Bet Trout	ween Componer -4.0 -4.0	nts to meet FY2000 -4.0) needs 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Reallocate GF to F	Palmer Correction	onal Center to mee	et FY2000 needs									
Move Funding be	t ween Compo Trout	onents to meet F -9.1 -9.1	Y2000 needs 0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	(
Move Funding to I	Director of Instit	ution's Componen	t to meet FY2000 ne	eds								
	Subtotal	21,801.5	17,057.0	47.5	2,153.9	2,113.2	2.2	427.7	0.0	282	0	(
EV 2004 Fund Cou			***************** Cha	nges From FY	2000 Mgt Pla	an To FY2001 (Governor ********	******	******			
FY 2001 Fund Sou 1005 GF/Prgm 1108 Stat Desig	FndChg -2	0.0 0.0 290.2 290.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

Component:Combined Hiland Mountain Correctional Center (714)RDU:Administration and Support (271)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund sou receipts.	rce change fro	m General Fund P	Program Receipts to	Designated Prog	ram Receipt aut	horization for collec	tions of these munici	oal manday				

Totals 21,801.5 17,057.0 47.5 2,153.9 2,113.2 2.2 427.7 0.0 282	0	0
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	_		- ·		. .	a		•			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
********	*****	*****	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Autho	rized *******	*****	******	****	
Breakout Conference												
	Breakout	6,943.2	5,743.0	53.0	500.1	571.1	0.0	76.0	0.0	90	0	
1002 Fed Rcpts		64.5										
1004 Gen Fund		6,857.7										
1005 GF/Prgm		21.0										
FY1999 Final Auth	norized											
	Fnl Auth	6,834.5	5,507.9	70.3	733.2	436.6	10.2	76.3	0.0	90	0	
1002 Fed Rcpts		64.5	,									
1004 Gen Fund		6,706.7										
1005 GF/Prgm		51.0										
1053 Invst Loss		12.3										
	Subtotal	13,777.7	11,250.9	123.3	1,233.3	1,007.7	10.2	152.3	0.0	180	0	
	**********	*****	************ Change	es From FY199	99 Final Auth	orized To FY2(000 Mgt Plan ***	*****	*****	**		
Breakout Confer			•				-					
Breakout Confer			5,743.0	53.0	500.1	571.1	0.0	76.0	0.0	90	0	
1002 Fed Rcpts	ence Comm Breakout	ittee 6,943.2 64.5						76.0	0.0	90	0	
1002 Fed Rcpts 1004 Gen Fund	ence Comm Breakout	ittee 6,943.2 64.5 6,857.7						76.0	0.0	90	0	
1002 Fed Rcpts	ence Comm Breakout	ittee 6,943.2 64.5						76.0	0.0	90	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	ence Comm Breakout	ittee 6,943.2 64.5 6,857.7 21.0	5,743.0					76.0	0.0	90	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	ence Comm Breakout	ittee 6,943.2 64.5 6,857.7 21.0	5,743.0					76.0	0.0	90 0	0	
1002 Fed Rcpts 1004 Gen Fund	ence Comm Breakout ed Reductior	ittee 6,943.2 64.5 6,857.7 21.0 n in Admin. & Op	5,743.0 s. BRU	53.0	500.1	571.1	0.0				-	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund	ence Comm Breakout ed Reductior Unalloc	ittee 6,943.2 64.5 6,857.7 21.0 n in Admin. & Op -13.6	5,743.0 s. BRU -13.6	53.0	500.1	571.1	0.0				-	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund	ence Comm Breakout ed Reductior Unalloc	ittee 6,943.2 64.5 6,857.7 21.0 n in Admin. & Op -13.6	5,743.0 s. BRU	53.0	500.1	571.1	0.0				-	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund	ence Comm Breakout ed Reduction Unalloc ed Reduction	ittee 6,943.2 64.5 6,857.7 21.0 n in Admin. & Op -13.6 -13.6 in Administration a ponents to meet	5,743.0 s. BRU -13.6 and Operations BRU t FY2000 needs	53.0 0.0	500.1 0.0	571.1 0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding be	ence Comm Breakout ed Reductior Unalloc ed Reduction	ittee 6,943.2 64.5 6,857.7 21.0 n in Admin. & Op -13.6 -13.6 in Administration a ponents to meet -23.2	5,743.0 s. BRU -13.6 and Operations BRU	53.0	500.1	571.1	0.0				-	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate	ence Comm Breakout ed Reduction Unalloc ed Reduction	ittee 6,943.2 64.5 6,857.7 21.0 n in Admin. & Op -13.6 -13.6 in Administration a ponents to meet	5,743.0 s. BRU -13.6 and Operations BRU t FY2000 needs	53.0 0.0	500.1 0.0	571.1 0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocat Move Funding be 1004 Gen Fund	ence Comm Breakout ed Reduction Unalloc ed Reduction etween Com Trout	ittee 6,943.2 64.5 6,857.7 21.0 n in Admin. & Op -13.6 -13.6 in Administration a ponents to meet -23.2 -23.2	5,743.0 s. BRU -13.6 and Operations BRU t FY2000 needs	53.0 0.0 0.0	500.1 0.0	571.1 0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocat Move Funding be 1004 Gen Fund	ence Comm Breakout ed Reduction Unalloc ed Reduction stween Com Trout xth Avenue C g Between In	ittee 6,943.2 64.5 6,857.7 21.0 n in Admin. & Op -13.6 -13.6 in Administration a ponents to meet -23.2 -23.2 correctional Center ne items to meet	5,743.0 s. BRU -13.6 and Operations BRU t FY2000 needs -23.2 to meet FY2000 needs t FY2000 needs	53.0 0.0 0.0	500.1 0.0 0.0	571.1 0.0 0.0	0.0 0.0 0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding be 1004 Gen Fund Transfer GF to Si Transfer Funding	ence Comm Breakout ed Reduction Unalloc ed Reduction tween Com Trout xth Avenue C g Between Iii LIT	ittee 6,943.2 64.5 6,857.7 21.0 n in Admin. & Op -13.6 -13.6 in Administration a ponents to meet -23.2 -23.2 correctional Center ne items to meet 0.0	5,743.0 s. BRU -13.6 and Operations BRU t FY2000 needs -23.2 to meet FY2000 needs -37.1	53.0 0.0 0.0	500.1 0.0	571.1 0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding be 1004 Gen Fund Transfer GF to Si Transfer Funding	ence Comm Breakout ed Reduction Unalloc ed Reduction tween Com Trout xth Avenue C g Between Iii LIT	ittee 6,943.2 64.5 6,857.7 21.0 n in Admin. & Op -13.6 -13.6 in Administration a ponents to meet -23.2 -23.2 correctional Center ne items to meet	5,743.0 s. BRU -13.6 and Operations BRU t FY2000 needs -23.2 to meet FY2000 needs -37.1	53.0 0.0 0.0	500.1 0.0 0.0	571.1 0.0 0.0	0.0 0.0 0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding be 1004 Gen Fund Transfer GF to Si Transfer Funding Transfer Funding	ence Comm Breakout ed Reduction Unalloc ed Reduction etween Com Trout xth Avenue C g Between Iin LIT between line	ittee 6,943.2 64.5 6,857.7 21.0 n in Admin. & Op -13.6 -13.6 in Administration a ponents to meet -23.2 -23.2 correctional Center ne items to meet 0.0 items to meet FY2	5,743.0 s. BRU -13.6 and Operations BRU t FY2000 needs -23.2 to meet FY2000 needs -37.1	53.0 0.0 ds 7.0	500.1 0.0 0.0	571.1 0.0 0.0	0.0 0.0 0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding be 1004 Gen Fund Transfer GF to Si Transfer Funding Transfer Funding	ence Comm Breakout ed Reduction Unalloc ed Reduction etween Com Trout xth Avenue C g Between Iin LIT between line	ittee 6,943.2 64.5 6,857.7 21.0 n in Admin. & Op -13.6 -13.6 in Administration a ponents to meet -23.2 -23.2 correctional Center ne items to meet 0.0 items to meet FY2	5,743.0 s. BRU -13.6 and Operations BRU t FY2000 needs -23.2 to meet FY2000 needs -37.1 2000 needs	53.0 0.0 ds 7.0	500.1 0.0 0.0	571.1 0.0 0.0	0.0 0.0 0.0	0.0	0.0	0	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N
Reallocate Fed Re	eceipts from k	Cetchikan										
Reallocate Fund S	Sources Bet Trout	ween Componer -2.7 -2.7	nts to meet FY2000 -2.7	needs 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer GF to Ke	tchikan Corre	ectional Center										
Reallocate Fund S	Sources Bet Trin	ween Componer 8.4 8.4	nts to meet FY2000 8.4	n eeds 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Transfer Fed Rece	eipts from Ler	non Creek Correct	ional Center									
Reallocate Fund S	Sources Bet Trout	ween Componer -8.4 -8.4	nts to meet FY2000 -8.4	needs 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Transfer GF to Le	mon Creek C	orrectional Center										
Transfer Fund So	LIT	0.0	o meet FY2000 need 0.0 et FY2000 needs	is 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Move Funding bet 1004 Gen Fund	t ween Com Trout	oonents to meet -8.7 -8.7	FY2000 needs 0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	(
Move Funding to [Director of Ins	titution's Compone	nt to meet FY2000 nee	eds								
Move Funding Be 1004 Gen Fund	tween Com j Trout	oonents to meet -11.3 -11.3	FY2000 needs -11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Transfer GF to Yu	kon Kuskokw	im Correctional Ce	enter to meet FY2000	needs								
	<u> </u>											
	Subtotal	20,664.1	16,908.7	183.3	1,795.9	1,537.7	10.2	228.3	0.0	270	0	C
EV 2001 Fund sour	ce change (GF/PR to Design	**************** Char ated PR)	nges From F	Y2000 Mgt Pla	an To FY2001 G	Sovernor ********	******	******			

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Component:Fairbanks Correctional Center (707)RDU:Administration and Support (271)

								P	ositions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
		houses prisoners care of these pris		pal offenses. The	e municipal gov	ernments, by contra	actual agreement, reir	mburse the			
This is a fund sou receipts.	Irce change fro	m General Fund F	Program Receipts to	Designated Progr	ram Receipt aut	horization for collect	ctions of these municip	bal manday			

Tatala	20.664.1	16.908.7	183.3	1 705 0	4 597 7	10.2	228.3	0.0	270	^	_
Totals	20,004.1	10,900.7	103.3	1,795.9	1,557.7	10.2	220.3	0.0	2/0	U	U

Scenario/Change Record Title	Trans Type	n and Support Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
		******	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authori	zed *******	*******	*******	****	
Breakout Confere	Breakout	9,119.1	7,539.6	17.0	628.3	865.2	0.0	69.0	0.0	119	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	7,6	47.5 22.5 49.1										
FY1999 Final Autho	orized											
1002 Fed Rcpts 1004 Gen Fund 1053 Invst Loss	8,1	9,574.1 18.4 42.7 13.0	7,959.7	12.0	732.3	770.4	30.2	69.5	0.0	119	0	(
	Subtotal	18,693.2	15,499.3	29.0	1,360.6	1,635.6	30.2	138.5	0.0	238	0	(
	************	*****	********** Change	s From FY199	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	*****	**		
Breakout Confere	nce Committe Breakout	9,119.1	7,539.6	17.0	628.3	865.2	0.0	69.0	0.0	119	0	(
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	7,6	47.5 22.5 49.1										
	Unalloc	-18.6	s. BRU -18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Unalloc -	-18.6 18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Unalloc -	-18.6 18.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund Spread Unallocate Move Funding Bet	Unalloc d Reduction in <i>i</i> t ween Compo Trin	-18.6 18.6 Administration a nents to meet 64.2	-18.6 nd Operations BRU	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0	
1004 Gen Fund Spread Unallocate	Unalloc d Reduction in <i>i</i> t ween Compo Trin	-18.6 18.6 Administration a nents to meet	-18.6 nd Operations BRU FY2000 needs							-	-	
1004 Gen Fund Spread Unallocate Move Funding Bet 1004 Gen Fund	Unalloc d Reduction in <i>i</i> t ween Compo Trin	-18.6 18.6 Administration a nents to meet 64.2 64.2	-18.6 nd Operations BRU FY2000 needs							-	-	
1004 Gen Fund Spread Unallocate Move Funding Bet 1004 Gen Fund Transfer GF from N	Unalloc d Reduction in <i>i</i> t ween Compo Trin Mat-Su Correcti Between line	-18.6 18.6 Administration a nents to meet 64.2 64.2 onal Center to n items to meet	-18.6 nd Operations BRU FY2000 needs 64.2 neet FY2000 needs t FY2000 needs	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund Spread Unallocate Move Funding Bet 1004 Gen Fund Transfer GF from N	Unalloc d Reduction in <i>i</i> tween Compo Trin Mat-Su Correcti Between line LIT	-18.6 18.6 Administration a nents to meet 64.2 64.2 onal Center to n items to meet 0.0	-18.6 nd Operations BRU FY2000 needs 64.2 neet FY2000 needs t FY2000 needs 89.6							-	-	
Spread Unallocate Move Funding Bet 1004 Gen Fund Transfer GF from N Transfer Funding Transfer funding b	Unalloc d Reduction in <i>I</i> tween Compo Trin Mat-Su Correcti Between line LIT between line iter	-18.6 18.6 Administration a nents to meet 64.2 64.2 onal Center to n items to meet 0.0 ns to meet FY20	-18.6 nd Operations BRU FY2000 needs 64.2 neet FY2000 needs t FY2000 needs 89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

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cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N
1004 Gen Fund	Trout	-11.8 -11.8	0.0	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	
Move Funding to	Director of Ins	stitution's Componer	nt to meet FY2000 ne	eds								
Move Funding Be												
1004 Gen Fund	Trin	136.8 136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer GF from	Spring Creek	C.C. to meet FY20	00 needs									
Nove Funding Be		ponents to meet		0.0	0.0	0.0	0.0		0.0	0	0	
1004 Gen Fund	Trin	72.5 72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Transfer GF from	Wildwood Co	prrectional Center to	meet FY2000 needs	6								
ransfer GF betv	/een Compo Trin	nents to meet FY		0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Inn	4.0 4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Transfer GF from	Lemon Cree	Correctional Cente	er to meet FY2000 ne	eds								
	Subtotal	28,059.4	23,387.4	39.6	1,969.1	2,425.6	30.2	207.5	0.0	357	0	(
			****** Cha	nges From FY	2000 Mgt Pla	an To FY2001 G	Governor ********	******	*****			
Y 2001 Fund sou	Irce change FndChg	(GF/PR to Designa) 0.0	ated PR) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1005 GF/Prgm 1108 Stat Desig		-249.1 249.1										
				al offenses. The	municipal gove	ernments, by contra	actual agreement, rein	burse the				
		of care of these pris										
•		om General Fund F	Program Receipts to D	Designated Progra	am Receipt autl	norization for collec	tions of these municip	al manday				
·												
This is a fund sou receipts in the an The DOC also ha	nount of \$24.4	phone system that is	s installed and operat m General Fund Prog	ed by a vendor. ram Receipts to S	The vendor, by Statutory Desig	contract, reimburs nated Program Re	es the department for ceipts.	use of the				

Scenario/Change	Trans	on and Support Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grante	Miscellaneous	Po PFT	sitions PPT	NF
Record Title	Type	Totals	Services	Traver	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	FFI	FFI	INF
*******	****	******	Changes From	FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed *******	*****	*******	****	
Breakout Confere												
	Breakout	2,575.2	2,175.0	45.2	142.5	190.9	0.0	21.6	0.0	36	0	C
1002 Fed Rcpts 1004 Gen Fund	2	2.7 552.0										
1004 Gen Fund 1005 GF/Prgm	Ζ,	20.5										
1000 OF /T Igitt		20.0										
Y1999 Final Auth												
	Fnl Auth	2,633.1	2,160.6	42.3	235.8	177.4	0.0	17.0	0.0	36	0	0
1002 Fed Rcpts	-	2.7										
1004 Gen Fund	2,	605.1										
1005 GF/Prgm 1053 Invst Loss		20.5 4.8										
1000												
	Subtotal	5,208.3	4,335.6	87.5	378.3	368.3	0.0	38.6	0.0	72	0	0
		,									Ŭ	Ŭ
			********** Chang	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ******	*************	*****************	**		
Breakout Confere	ence Commit Breakout		0.475.0	45.2	142.5	190.9	0.0	21.6	0.0	36	0	0
1002 Fed Rcpts	Dreakoul	2,575.2 2.7	2,175.0	4 3 .2	142.5	190.9	0.0	21.0	0.0	30	0	U
1002 Fed Repts	2	552.0										
1005 GF/Prgm	<u> </u>	20.5										
-												
Spread Unallocate	ed Reduction i Unalloc	in Admin. & Ops -4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Unanoc	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-4.5										
Spread Unallocate	ed Reduction in	Administration ar	nd Operations BRU									
Nove Funding be	tween Comp	onents to meet	FY2000 needs									
-	Trout	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
Transfer GF to Si	xth Avenue Co	rrectional Center	to meet FY2000 nee	ds								
Fransfer Funding	Between line	e items to meet	FY2000 needs									
	LIT	0.0	-30.7	-2.2	35.9	-2.4	0.0	-0.6	0.0	0	0	0
Reallocate Fund			nts to meet FY2000		<u> </u>	~ ~	0.0		• •	0	0	~
1002 Fed Rcpts	Trout	-2.7 -2.7	-2.4	0.0	-0.1	-0.2	0.0	0.0	0.0	0	0	0

Transfer Fed Receipts to Fairbanks Correctional Center

	Administrat									Pe	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	1
Reallocate Fund			ts to meet FY2000									
1004 Gen Fund	Trin	2.7 2.7	2.4	0.0	0.1	0.2	0.0	0.0	0.0	0	0	
1004 Gen Fund		2.1										
Reallocate GF fro	om Fairbanks (Correctional Center										
ransfer Fund Sc			meet FY2000 nee									
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transier Fund Sc	burces betwee	n line items to mee	I F I 2000 NeedS									
Nove Funding be		ponents to meet I										
			0.0			0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trout	-3.3 -3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	Ū	Ū	
		-3.3			-3.3	0.0	0.0	0.0	0.0	Ū	Ū.	
		-3.3	to meet FY2000 ne		-3.3	0.0	0.0	0.0	0.0	Ū	Ū	
		-3.3			-3.3	0.0	0.0		0.0			
		-3.3			553.4	556.8	0.0	59.6	0.0	108	0	
	Director of Ins	-3.3 titution's Componer	1 to meet FY2000 ne	and 130.5	553.4		0.0	59.6		108	0	
Move Funding to	Director of Ins Subtotal	-3.3 titution's Componer 7,771.5 GF/PR to Designa	6,471.2 6,471.2 6,471.2 6,471.2	130.5 anges From Fi	553.4 (2000 Mgt Pla	556.8 an To FY2001 (0.0 Governor ********	59.6	0.0		Ū	
Move Funding to FY 2001 Fund sou	Director of Ins Subtotal	-3.3 titution's Componer 7,771.5 GF/PR to Designa 0.0	6,471.2	and 130.5	553.4	556.8	0.0	59.6	0.0	108 0	0	
Move Funding to FY 2001 Fund sou 1005 GF/Prgm	Director of Ins Subtotal	-3.3 titution's Componer 7,771.5 GF/PR to Designa	6,471.2 6,471.2 6,471.2 6,471.2	130.5 anges From Fi	553.4 (2000 Mgt Pla	556.8 an To FY2001 (0.0 Governor ********	59.6	0.0		Ū	
Move Funding to FY 2001 Fund sou 1005 GF/Prgm 1108 Stat Desig	Director of Ins Subtotal ******** arce change (FndChg	-3.3 titution's Componen 7,771.5 GF/PR to Designa 0.0 -20.5 20.5	6,471.2 6,471.2 *********** Cha ited PR) 0.0	130.5 anges From FY 0.0	553.4 (2000 Mgt Pla 0.0	556.8 an To FY2001 C 0.0	0.0 Governor ********* 0.0	59.6	0.0		Ū	
Move Funding to FY 2001 Fund sou 1005 GF/Prgm 1108 Stat Desig The Department	Director of Ins Subtotal ******** Irce change (FndChg	-3.3 titution's Componen 7,771.5 GF/PR to Designa 0.0 -20.5 20.5	6,471.2 ************* Cha ted PR) 0.0 charged with municip	130.5 anges From FY 0.0	553.4 (2000 Mgt Pla 0.0	556.8 an To FY2001 C 0.0	0.0 Governor ********	59.6	0.0		Ū	
Move Funding to FY 2001 Fund sou 1005 GF/Prgm 1108 Stat Desig The Department	Director of Ins Subtotal ******** Irce change (FndChg	-3.3 titution's Componen 7,771.5 GF/PR to Designa 0.0 -20.5 20.5	6,471.2 ************* Cha ted PR) 0.0 charged with municip	130.5 anges From FY 0.0	553.4 (2000 Mgt Pla 0.0	556.8 an To FY2001 C 0.0	0.0 Governor ********* 0.0	59.6	0.0		Ū	
Move Funding to FY 2001 Fund sour 1005 GF/Prgm 1108 Stat Desig The Department department for th This is a fund sour	Director of Ins Subtotal ******** irce change (FndChg of Corrections he daily cost of	-3.3 titution's Componen 7,771.5 GF/PR to Designa 0.0 -20.5 20.5 thouses prisoners of f care of these pris	6,471.2 ***************** Cha ************************************	130.5 anges From FY 0.0 Dal offenses. The	553.4 (2000 Mgt Pla 0.0 • municipal gove	556.8 an To FY2001 C 0.0 ernments, by contra	0.0 Governor ********* 0.0	59.6 ************** 0.0 nburse the	0.0		Ū	
Move Funding to FY 2001 Fund sour 1005 GF/Prgm 1108 Stat Desig The Department department for th	Director of Ins Subtotal ******** irce change (FndChg of Corrections he daily cost of	-3.3 titution's Componen 7,771.5 GF/PR to Designa 0.0 -20.5 20.5 thouses prisoners of f care of these pris	6,471.2 ***************** Cha ************************************	130.5 anges From FY 0.0 Dal offenses. The	553.4 (2000 Mgt Pla 0.0 • municipal gove	556.8 an To FY2001 C 0.0 ernments, by contra	0.0 Governor ********* 0.0 actual agreement, rein	59.6 ************** 0.0 nburse the	0.0		Ū	

cenario/Change	Trans	tion and Support Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре		Services				, ,	Benefits				
		*****	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Autho	rized *******	******	*******	****	
Breakout Confer			4 7 4 9 7	00.4	105.0	500.4		100.0			•	
1002 Fod Donto	Breakout	5,917.3 8.4	4,748.7	23.1	425.3	599.4	0.0	120.8	0.0	80	0	
1002 Fed Rcpts 1004 Gen Fund		6.4 5,807.0										
1005 GF/Prgm		101.9										
FY1999 Final Auth	Fnl Auth	5,903.9	4,696.4	31.1	536.9	533.7	31.1	74.7	0.0	80	0	
1002 Fed Rcpts		4.5	4,030.4	51.1	550.9	555.7	51.1	74.7	0.0	00	0	
1002 Gen Fund	:	5.497.9										
1005 GF/Prgm		390.8										
1053 Invst Loss		10.7										
	0.14.4.1		0.145.4	54.0				105 5		400		
	Subtotal	11,821.2	9,445.1	54.2	962.2	1,133.1	31.1	195.5	0.0	160	0	
	**********	******	************ Change	es From FY199	99 Final Auth	orized To FY20	000 Mgt Plan ***	******	******	**		
	-	• • •										
Breakout Confer												
	Breakout	5,917.3	4,748.7	23.1	425.3	599.4	0.0	120.8	0.0	80	0	
1002 Fed Rcpts	Breakout	5,917.3 8.4	4,748.7	23.1	425.3	599.4	0.0	120.8	0.0	80	0	
1002 Fed Rcpts 1004 Gen Fund	Breakout	5,917.3 8.4 5,807.0	4,748.7	23.1	425.3	599.4	0.0	120.8	0.0	80	0	
1002 Fed Rcpts	Breakout	5,917.3 8.4	4,748.7	23.1	425.3	599.4	0.0	120.8	0.0	80	0	
1002 Fed Rcpts 1004 Gen Fund	Breakout	5,917.3 8.4 5,807.0 101.9 n in Admin. & Op	s. BRU								-	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate	Breakout	5,917.3 8.4 5,807.0 101.9 n in Admin. & Op -11.8		23.1	425.3	599.4	0.0	120.8	0.0	80 0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	Breakout	5,917.3 8.4 5,807.0 101.9 n in Admin. & Op	s. BRU								-	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund	Breakout ed Reduction Unalloc	5,917.3 8.4 5,807.0 101.9 n in Admin. & Op -11.8 -11.8	s. BRU								-	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocat	Breakout ed Reductior Unalloc ed Reduction	5,917.3 8.4 5,807.0 101.9 • in Admin. & Op -11.8 -11.8 in Administration a	s. BRU -11.8 and Operations BRU								-	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocat	Breakout ed Reductior Unalloc ed Reduction	5,917.3 8.4 5,807.0 101.9 • in Admin. & Op -11.8 -11.8 in Administration a	s. BRU -11.8 and Operations BRU								-	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund	Breakout ed Reduction Unalloc ed Reduction reen Compo	5,917.3 8.4 5,807.0 101.9 • in Admin. & Op -11.8 -11.8 in Administration a nents to meet F	s. BRU -11.8 and Operations BRU Y2000 needs	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocat Transfer GF betw 1004 Gen Fund	Breakout ed Reductior Unalloc ed Reduction reen Compo Trout	5,917.3 8.4 5,807.0 101.9 n in Admin. & Op -11.8 -11.8 in Administration a nents to meet F -4.0 -4.0	s. BRU -11.8 and Operations BRU Y2000 needs	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocat Transfer GF betw 1004 Gen Fund Transfer GF to Co	Breakout ed Reduction Unalloc ed Reduction reen Compo Trout pook Inlet Corre- netween line	5,917.3 8.4 5,807.0 101.9 • in Admin. & Op -11.8 -11.8 in Administration a nents to meet F -4.0 -4.0 ectional Center to r	s. BRU -11.8 and Operations BRU Y2000 needs -4.0 meet FY2000 needs	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocat Transfer GF betw 1004 Gen Fund Transfer GF to Co Transfer Funds b	Breakout ed Reduction Unalloc ed Reduction reen Compo Trout book Inlet Corre book Inlet Corre LIT	5,917.3 8.4 5,807.0 101.9 • in Admin. & Op -11.8 -11.8 in Administration a nents to meet F -4.0 -4.0 ectional Center to r items to meet F 0.0	s. BRU -11.8 and Operations BRU Y2000 needs -4.0 neet FY2000 needs FY2000 needs -70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocat Transfer GF betw 1004 Gen Fund Transfer GF to Co Transfer Funds b	Breakout ed Reduction Unalloc ed Reduction reen Compo Trout book Inlet Corre book Inlet Corre LIT	5,917.3 8.4 5,807.0 101.9 • in Admin. & Op -11.8 -11.8 in Administration a nents to meet F -4.0 -4.0 ectional Center to r	s. BRU -11.8 and Operations BRU Y2000 needs -4.0 neet FY2000 needs FY2000 needs -70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Transfer GF betw 1004 Gen Fund Transfer GF to Co Transfer Funds to Transfer Funding	Breakout ed Reduction unalloc ed Reduction reen Compo Trout pok Inlet Corre between line LIT between line	5,917.3 8.4 5,807.0 101.9 • in Admin. & Op -11.8 -11.8 in Administration a nents to meet F -4.0 -4.0 ectional Center to r • items to meet F 0.0 items to meet FY2	s. BRU -11.8 and Operations BRU Y2000 needs -4.0 neet FY2000 needs FY2000 needs -70.4	0.0 0.0 12.9 needs	0.0	0.0 0.0 -6.4	0.0 0.0 0.0	0.0 0.0 -44.8	0.0 0.0 0.0	0 0 0	0 0 0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocat Transfer GF betw 1004 Gen Fund Transfer GF to Co Transfer Funds b Transfer Funding	Breakout ed Reduction unalloc ed Reduction reen Compo Trout pok Inlet Corre between line LIT between line	5,917.3 8.4 5,807.0 101.9 • in Admin. & Op -11.8 -11.8 in Administration a nents to meet F -4.0 -4.0 ectional Center to r • items to meet F 0.0 items to meet FY2	s. BRU -11.8 and Operations BRU Y2000 needs -4.0 meet FY2000 needs FY2000 needs -70.4 2000 needs	0.0 0.0 12.9	0.0	0.0	0.0	0.0	0.0	0	0	

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	Po PFT	ositions PPT	N
ecord Title Transfer Fed. Rec	Type reints to Fair	anks Correction	Services					Benefits				
	•											
Reallocate Fund S	Sources Be Trin	tween Compon 8.4	ents to meet FY20 6.8	00 needs 0.0	0.6	0.8	0.0	0.2	0.0	0	0	
1004 Gen Fund		8.4	0.0	0.0	0.0	0.0	0.0	0.2	0.0	Ū	0	
Transfer GF from	Fairbanks C	orrectional Cente	er									
Fransfer Fund So	urces Betw	veen line items	to meet FY2000 ne	eeds 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer Fund So		•••	neet FY2000 needs	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Nove Funding bet	tween Com Trout	ponents to me -7.5	et FY2000 needs	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	mout	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	,
Move Funding to [Director of In	stitution's Compo	nent to meet FY2000	needs								
Transfer GF betwo	een Compo Trout	nents to meet -15.1	FY2000 needs -15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	nout	-15.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer GF to Six	th Avenue C	Correctional Center	er to meet FY2000 ne	eeds								
	Subtotal	17,700.1	14,092.5	90.2	1,488.7	1,726.1	31.1	271.5	0.0	240	0	(
	******	******	****** C	hanges From F	Y2000 Mgt Pla	n To FY2001 G	overnor *******	*****	*****			
Y 2001 Fund sour	ce change	(GF/PR to Desig	gnated PR)							-	-	
1005 GF/Prgm 1108 Stat Desig	FndChg	0.0 -101.9 101.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
•												
The Department of department for the			ers charged with mun prisoners.	icipal offenses. The	e municipal gove	rnments, by contra	actual agreement, rei	mburse the				
This is a fund sour receipts.	rce change f	rom General Fun	d Program Receipts	to Designated Prog	ram Receipt auth	norization for collec	tions of these munici	pal manday				
Tecelpts.												

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		*****		Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz		*****	******	****	
Breakout Confere	ence Commit	tee	•									
	Breakout	2,711.6	2,312.5	4.7	117.4	254.9	0.0	22.1	0.0	35	0	
1004 Gen Fund	2,	652.5										
1005 GF/Prgm		59.1										
FY1999 Final Auth	orized											
	Fnl Auth	2,665.0	2.267.8	5.7	201.4	170.4	0.0	19.7	0.0	35	0	
1002 Fed Rcpts		65.0	,	-	-	-		-			-	
1004 Gen Fund	2,	536.3										
1005 GF/Prgm		59.1										
1053 Invst Loss		4.6										
	Subtotal	5,376.6	4,580.3	10.4	318.8	425.3	0.0	41.8	0.0	70	0	
			********** Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	**********	*******	**		
Breakout Confere			2 24 2 5	4 7	4474	254.0	0.0	22.4	0.0	25	0	
1004 Gen Fund	Breakout	2,711.6 652.5	2,312.5	4.7	117.4	254.9	0.0	22.1	0.0	35	0	
1004 Gen Fund 1005 GF/Prgm	۷,	59.1										
0												
Spread Unallocate												
	Unalloc	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-4.9										
Spread Unallocate	ed Reduction in	Administration a	nd Operations BRU									
Move Funding Be	tween Comp	onents to meet	FY2000 needs									
	Trout	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-54.1										
Transfer GF to A	nvil Mtn. Correc	ctional Center to r	meet FY2000 needs									
Fransfer Funding	Between line	e items to meet	FY2000 needs									
	LIT	0.0	-1.8	0.3	68.5	-62.9	0.0	-4.1	0.0	0	0	
Fransfer Fund So			meet FY2000 nee		<u> </u>	~ ~	0.0	~ ~ ~		0	0	
Transforfund	LIT Iraaa batwaan l	0.0	0.0 t EV2000 poodo	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer fund sou	inces between		T F 12000 Needs									
Nove Funding be	tween Compo	onents to meet	FY2000 needs									
-	Trout	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-3.2										

cenario/Change ecord Title	Trans Type	ion and Support Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P¢ PFT	ositions PPT	N
Move Funding to I	Director of Ins	titution's Compone	nt to meet FY2000 ne	eds								
Nove Funding Be	tween Com	ponents to meet	FY2000 needs									
•	Trout	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-31.9										
Transfer GF to Hil	land Mtn. Cor	rectional Center to r	neet FY2000 needs									
love Funding Be	tween Com	ponents to meet	FY2000 needs									
-	Trout	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-64.2										
	Subtotal	7,929.9	6,735.9	15.4	501.5	617.3	0.0	59.8	0.0	105	0	
	*******		************** Cha	indes From F	(2000 Mat Pla	an To FY2001 (Governor *********	************	******			
V 2001 Fund cou												
Y 2001 Fund sou	rce change (GF/PR to Designation	ated PR)					0.0	0.0	0	0	
		GF/PR to Designa 0.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm	rce change (GF/PR to Designation	ated PR)					0.0	0.0	0	0	
1108 Stat Desig	rce change (FndChg	GF/PR to Designa 0.0 -59.1 59.1	ated PR) 0.0	0.0	0.0	0.0	0.0		0.0	0	0	
1005 GF/Prgm 1108 Stat Desig The Department o	rce change (FndChg of Corrections	GF/PR to Designa 0.0 -59.1 59.1	tted PR) 0.0 charged with municip	0.0	0.0	0.0			0.0	0	0	
1005 GF/Prgm 1108 Stat Desig The Department of department for th	rce change (FndChg of Corrections le daily cost c	GF/PR to Designa 0.0 -59.1 59.1 s houses prisoners of care of these pris	tted PR) 0.0 Charged with municip	0.0 bal offenses. The	0.0 municipal gove	0.0 ernments, by contra	0.0	nburse the	0.0	0	0	

Scenario/Change Record Title	Trans Type	Totals	(271) Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	ositions PPT	N
		******	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Author	'ized *******	******	*******	****	
Breakout Confere			0 400 0	40.7	740.0	1 001 5	0.0	220.0	0.0	105	0	
1002 Fed Rcpts	Breakout	8,462.3 4.0	6,462.3	18.7	749.8	1,001.5	0.0	230.0	0.0	105	0	
1002 Fed Repts	8.	302.2										
1005 GF/Prgm	,	156.1										
FY1999 Final Auth	orized											
	Fnl Auth	8,455.6	6,433.7	24.8	918.9	864.6	12.9	200.7	0.0	105	0	
1002 Fed Rcpts		4.0										
1004 Gen Fund	,	275.0										
1005 GF/Prgm		156.1										
1007 I/A Rcpts 1053 Invst Loss		7.5 13.0										
1055 111/31 2035		13.0										
	Subtotal	16,917.9	12,896.0	43.5	1,668.7	1,866.1	12.9	430.7	0.0	210	0	
		,	,		-	,	-		*************************	-	Ŭ	
Breakout Confere			********** Change	es From FY199	99 Final Auth	orized to FY20	DOO Mgt Plan ****	*****	*****	**		
		166										
	Breakout	8.462.3	6.462.3	18.7	749.8	1.001.5	0.0	230.0	0.0	105	0	
1002 Fed Rcpts	Breakout	8,462.3 4.0	6,462.3	18.7	749.8	1,001.5	0.0	230.0	0.0	105	0	
1002 Fed Rcpts 1004 Gen Fund		,	6,462.3	18.7	749.8	1,001.5	0.0	230.0	0.0	105	0	
	8,	4.0	6,462.3	18.7	749.8	1,001.5	0.0	230.0	0.0	105	0	
1004 Gen Fund 1005 GF/Prgm	8,	4.0 302.2 156.1		18.7	749.8	1,001.5	0.0	230.0	0.0	105	0	
1004 Gen Fund 1005 GF/Prgm	8,	4.0 302.2 156.1		18.7	749.8	1,001.5	0.0	230.0	0.0	105 0	0 0	
1004 Gen Fund 1005 GF/Prgm	8, ed Reduction	4.0 302.2 156.1 in Admin. & Ops	s. BRU	-		,					-	
1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund	8, ed Reduction i Unalloc	4.0 302.2 156.1 in Admin. & Ops -16.3 -16.3	s. BRU	-		,					-	
1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate	8, ed Reduction i Unalloc ed Reduction in	4.0 302.2 156.1 in Admin. & Ops -16.3 -16.3	s. BRU -16.3 nd Operations BRU	-		,					-	
1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund	8, ed Reduction i Unalloc ed Reduction in	4.0 302.2 156.1 in Admin. & Ops -16.3 -16.3 Administration at onents to meet	s. BRU -16.3 nd Operations BRU	0.0	0.0	0.0		0.0	0.0		-	
1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate	8, ed Reduction in Unalloc ed Reduction in tween Comp Trout	4.0 302.2 156.1 in Admin. & Ops -16.3 -16.3	s. BRU -16.3 nd Operations BRU FY2000 needs	-		,	0.0			0	0	
1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Be	8, ed Reduction in Unalloc ed Reduction in tween Comp Trout	4.0 302.2 156.1 in Admin. & Ops -16.3 Administration an onents to meet -180.2 180.2	s. BRU -16.3 nd Operations BRU FY2000 needs -95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Be 1004 Gen Fund	8, ed Reduction in Unalloc ed Reduction in tween Compo Trout d Mt. Correction Between line	4.0 302.2 156.1 in Admin. & Ops -16.3 -16.3 Administration at 0nents to meet -180.2 180.2 nal Center to meet	s. BRU -16.3 nd Operations BRU FY2000 needs -95.2 t FY2000 needs	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Be 1004 Gen Fund Move GF to Hiland	8, ed Reduction in Unalloc ed Reduction in tween Comp Trout 	4.0 302.2 156.1 in Admin. & Ops -16.3 -16.3 Administration an onents to meet -180.2 180.2 nal Center to meet e items to meet 0.0	s. BRU -16.3 Ind Operations BRU FY2000 needs -95.2 t FY2000 needs FY2000 needs 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Be 1004 Gen Fund Move GF to Hiland	8, ed Reduction in Unalloc ed Reduction in tween Comp Trout 	4.0 302.2 156.1 in Admin. & Ops -16.3 -16.3 Administration an onents to meet -180.2 180.2 nal Center to meet e items to meet 0.0	s. BRU -16.3 Ind Operations BRU FY2000 needs -95.2 t FY2000 needs FY2000 needs 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Be 1004 Gen Fund Move GF to Hiland Transfer Funding Transfer Funding	8, ed Reduction in Unalloc ed Reduction in tween Comp Trout 	4.0 302.2 156.1 in Admin. & Ops -16.3 -16.3 Administration at onents to meet -180.2 180.2 hal Center to meet e items to meet FY2	s. BRU -16.3 Ind Operations BRU FY2000 needs -95.2 t FY2000 needs FY2000 needs 0.0	0.0 0.0 1.3	0.0	0.0	0.0	0.0	0.0	0	0	

cenario/Change	Trans	on and Support Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	Po PFT	ositions PPT	N
Record Title	Туре		Services					Benefits				
Transfer Fed. Re	ceipts to Hiland	Mtn. Correctional	Center to meet FY20	000 needs								
Reallocated Fund	d Sources bet Trin	ween Compone 4.0	nts to meet FY200 3.0	0 needs 0.0	0.4	0.5	0.0	0.1	0.0	0	0	
1004 Gen Fund	11111	4.0	3.0	0.0	0.4	0.5	0.0	0.1	0.0	0	0	
Reallocate GF fro	om Hiland Mtn C	Correctional Center	to meet FY2000 nee	eds								
Transfer Funding			s to meet FY 2000			~ ~ ~	0.0			<u>_</u>	0	
Transfer Funding	LIT Sources Betw	0.0 een Line Items	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Nove Funding be 1004 Gen Fund Move Funding to	Trout	-10.5 -10.5	FY2000 needs 0.0 nt to meet FY2000 ne	0.0 eeds	-10.5	0.0	0.0	0.0	0.0	0	0	
	Subtotal	05 470 0	19.246.8	63.5								
	Subiolai	25,173.2	19,240.0	03.5	2,482.2	2,737.1	12.9	630.7	0.0	315	0	
	******	*****	*************** Cha			2,737.1 an To FY2001 G	_		0.0	315	0	
FY 2001 Fund sou 1005 GF/Prgm 1108 Stat Desig	********** urce change (C FndChg	*****	*************** Cha			, -	_			315 0	0 0	
1005 GF/Prgm 1108 Stat Desig The Department	********* arce change (C FndChg of Corrections	GF/PR to Designa 0.0 156.1 156.1	tted PR) 0.0 0.0	onges From FY	(2000 Mgt Pla 0.0	an To FY2001 G 0.0	Sovernor ********	0.0	****		·	
1005 GF/Prgm 1108 Stat Desig The Department department for th	of Corrections he daily cost of	GF/PR to Designa 0.0 156.1 156.1 houses prisoners of care of these pris	tted PR) 0.0 Charged with municiponers.	anges From FY 0.0 Dal offenses. The	2000 Mgt Pla 0.0 municipal gove	an To FY2001 C	Governor ********* 0.0	0.0 nburse the	****		·	

RDU: Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	ositions PPT	NF
		***********************	Changes From F	Y2000 ABS Co	onference Cor	mmittee To FY	1999 Final Authori	zed ********	******	********	****	
Breakout Confere	Breakout	3,827.2	3.289.7	25.9	144.3	341.2	0.0	26.1	0.0	55	0	(
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	2,0	294.8 648.5 883.9	3,209.1	23.3		J+1.2	0.0	20.1	0.0	00	0	,
FY1999 Final Auth	orized											
	Fnl Auth	3,902.9	3,385.2	41.6	201.1	247.3	5.1	22.6	0.0	55	0	C
1002 Fed Rcpts 1004 Gen Fund		62.8 929.4 904.0										
1005 GF/Prgm 1007 I/A Rcpts	:	904.0 1.9										
1053 Invst Loss		4.8										
			6 674 0	07.5	345.4	588.5	5.1	48.7	0.0	110	0	C
	Subtotal	7.730.1	0.0/4.9	67.5	343.4	000.0		40.7	0.0	110		
		7,730.1	6,674.9				-	-			Ū	Ľ
Breakout Confere	*********	, *****************	6,674.9 ********** Change				-	-	••••		U	,
Breakout Confere	*********	, *****************	,				-	-			0	_
Breakout Confere 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	ence Commit Breakout		********** Change	s From FY199	99 Final Autho	orized To FY20	000 Mgt Plan *****	******	****	**	-	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	ence Commit Breakout 2,	tee 3,827.2 294.8 648.5 883.9	*********** Change 3,289.7	s From FY199	99 Final Autho	orized To FY20	000 Mgt Plan *****	******	****	**	-	_
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	ence Commit Breakout 2, ed Reduction i	tee 3,827.2 294.8 648.5 883.9 n Admin. & Ops	********** Change 3,289.7 s. BRU	s From FY199 25.9	99 Final Autho 144.3	orized To FY20 341.2	000 Mgt Plan ***** 0.0	*************** 26.1	••••••••••••••••••••••••••••••••••••••	**	0	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm	ence Commit Breakout 2,	tee 3,827.2 294.8 648.5 883.9	*********** Change 3,289.7	s From FY199	99 Final Autho	orized To FY20	000 Mgt Plan *****	******	****	*** 55	-	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund	ence Commit Breakout 2, ed Reduction i Unalloc	tee 3,827.2 294.8 648.5 883.9 n Admin. & Ops -7.6 -7.6	********** Change 3,289.7 s. BRU	s From FY199 25.9	99 Final Autho 144.3	orized To FY20 341.2	000 Mgt Plan ***** 0.0	*************** 26.1	••••••••••••••••••••••••••••••••••••••	*** 55	0	C
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate	ence Commit Breakout 2, ed Reduction i Unalloc ed Reduction in	tee 3,827.2 294.8 648.5 883.9 n Admin. & Ops -7.6 -7.6 Administration a	********** Change 3,289.7 5. BRU -7.6 nd Operations BRU	s From FY199 25.9	99 Final Autho 144.3	orized To FY20 341.2	000 Mgt Plan ***** 0.0	*************** 26.1	••••••••••••••••••••••••••••••••••••••	*** 55	0	C
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Be	ence Commit Breakout 2, ed Reduction i Unalloc ed Reduction in	tee 3,827.2 294.8 648.5 883.9 n Admin. & Ops -7.6 -7.6 Administration a onents to meet 3.8	********** Change 3,289.7 5. BRU -7.6 nd Operations BRU	s From FY199 25.9	99 Final Autho 144.3	orized To FY20 341.2	000 Mgt Plan ***** 0.0	*************** 26.1	••••••••••••••••••••••••••••••••••••••	*** 55	0	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund	ence Commit Breakout 2,0 ed Reduction i Unalloc ed Reduction in tween Compo	tee 3,827.2 294.8 648.5 883.9 n Admin. & Ops -7.6 -7.6 Administration a conents to meet	********** Change 3,289.7 s. BRU -7.6 nd Operations BRU FY2000 needs	s From FY199 25.9 0.0	99 Final Autho 144.3 0.0	Drized To FY20 341.2 0.0	000 Mgt Plan ***** 0.0 0.0	26.1	0.0	55	0	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Be 1004 Gen Fund	ence Commit Breakout 2, ed Reduction i Unalloc ed Reduction in tween Compo Trin	tee 3,827.2 294.8 648.5 883.9 n Admin. & Ops -7.6 -7.6 Administration a onents to meet 3.8 3.8	********** Change 3,289.7 s. BRU -7.6 nd Operations BRU FY2000 needs	s From FY199 25.9 0.0	99 Final Autho 144.3 0.0	Drized To FY20 341.2 0.0	000 Mgt Plan ***** 0.0 0.0	26.1	0.0	55	0	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Be 1004 Gen Fund Transfer GF from	ence Commit Breakout 2, ed Reduction i Unalloc ed Reduction in tween Compo Trin Ketchikan Corr Between line	tee 3,827.2 294.8 648.5 883.9 n Admin. & Ops -7.6 -7.6 Administration a onents to meet 3.8 3.8 rectional Center to e items to meet	********* Change 3,289.7 •. BRU -7.6 nd Operations BRU FY2000 needs 3.8 • o meet FY2000 needs FY2000 needs	s From FY199 25.9 0.0 0.0	9 9 Final Autho 144.3 0.0 0.0	0.0 0.0	000 Mgt Plan ***** 0.0 0.0 0.0	26.1 0.0 0.0	0.0	55 0 0	0 0 0	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Be 1004 Gen Fund Transfer GF from	ence Commit Breakout 2, ed Reduction i Unalloc ed Reduction in tween Compo Trin Ketchikan Corr Between line	tee 3,827.2 294.8 648.5 883.9 n Admin. & Ops -7.6 -7.6 Administration a onents to meet 3.8 3.8 rectional Center to e items to meet 0.0	********* Change 3,289.7 5. BRU -7.6 nd Operations BRU FY2000 needs 3.8 o meet FY2000 needs FY2000 needs 32.0	s From FY199 25.9 0.0	99 Final Autho 144.3 0.0	Drized To FY20 341.2 0.0	000 Mgt Plan ***** 0.0 0.0	26.1	0.0	55	0	0
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Be 1004 Gen Fund Transfer GF from Transfer Funding b	ence Commit Breakout 2, 2 ed Reduction i Unalloc ed Reduction in tween Compo Trin Ketchikan Corr Between line LIT between line ite	tee 3,827.2 294.8 648.5 883.9 n Admin. & Ops -7.6 -7.6 Administration a onents to meet 3.8 3.8 rectional Center to e items to meet 0.0 ems to meet FY20	********* Change 3,289.7 5. BRU -7.6 nd Operations BRU FY2000 needs 3.8 o meet FY2000 needs FY2000 needs 32.0	s From FY199 25.9 0.0 0.0 15.1	9 9 Final Autho 144.3 0.0 0.0	0.0 0.0	000 Mgt Plan ***** 0.0 0.0 0.0	26.1 0.0 0.0	0.0	55 0 0	0 0 0	0

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cenario/Change	Trans	on and Support (Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	Pc PFT	ositions PPT	N
ecord Title	Туре		Services					Benefits				
Move Funding be												
1004 Gen Fund	Trout	-4.9 -4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	
		-										
Move Funding to	Director of Inst	tution's Componer	nt to meet FY2000 ne	eeds								
FY 2000 Position	Adjustment for	or 20-6749										
Dalata 00.0740.0	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Delete 20-6749 (Correctional Off	icer II										
Y 2000 Position		or 20-3810, 20-67										
New Asst Corre	PosAdj ectional Sunt 2	0.0 0-3810 [.] position e	0.0 stablished to implen	0.0 nent Ch 15 SLA	0.0 98 (HB53: Leas	0.0	0.0	0.0	0.0	2	0	
purchase correct					00 (I 1000, ECCS	C						
New Maintenanc	e position 20-6	781: current positi	on not sufficient to a	ddress maintenar	nce needs in a f	acility		rapidly				
deteriorating. Th		ng with the curren					new Anchorage Jail v					
completed.												
Transfer GF betv			2000 needs									
1004 Gen Fund	Trin	15.1 15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		15.1										
Transfer GF from	Lemon Creek	Correctional Cente	er to meet FY2000 ne	eeds								
Transfer GF betv	veen Compon	ents to meet FY	2000 needs									
	Trin	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		23.2										
Transfer GF from	n Fairbanks Cor	rectional Center to	meet FY2000 need	S								
	Subtotal	11,586.9	10,031.1	108.5	488.5	883.0	5.1	70.7	0.0	166	0	
	*******	******	******* Cha	anges From F	2000 Mgt Pla	an To FY2001 G	Governor ********	*****	*****			
	for Asst Supt-	New Anc Jail		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2001 Funding	Trin	69.5	69.5									

that an Assistant Superintendent position at Sixth Avenue Correctional Center has been appointed specifically to support the continuation of the project. Funds are being transferred from the Administrative Services Component to support the position. y

odities Capital Outlay	Grants, Miscell Benefits	aneous PFT	PPT	N
0.0 0.0	0.0	0.0 0	0	
	0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0 0.0 0	0.0 0.0 0.0 0.0 0

Totals	11,656.4	10,100.6	108.5	488.5	883.0	5.1	70.7	0.0	166	0	0
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Record Title Type ***********************************	11,220.7 11,018.3 22,239.0	58.5 64.6 123.1	868.7 1,025.5 1,894.2	1,249.2 1,299.3 2,548.5	1999 Final Authoria 0.0 51.2 51.2	290.2 233.6 523.8	••••••••••••••••••••••••••••••••••••••	********** 197 197 394	***** 0 0 0	
Breakout 13,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 FY1999 Final Authorized Fnl Auth 13,692.5 1004 Gen Fund 13,660.9 1007 I/A Rcpts 7.5 1053 Invst Loss 24.1 Subtotal 27,379.8 Freakout Conference Committee Breakout 13,663.3 Breakout 13,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops Unalloc -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet	11,220.7 11,018.3 22,239.0	58.5 64.6 123.1	868.7 1,025.5 1,894.2	1,249.2 1,299.3 2,548.5	0.0 51.2 51.2	290.2 233.6 523.8	0.0	197	0	
1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Frl Authorized Fnl Auth 13,692.5 1004 Gen Fund 13,660.9 1007 I/A Rcpts 7.5 1053 Invst Loss 24.1 Subtotal Subtotal Transfer GF to Cook Inlet Correctional Center to mettics	11,018.3 22,239.0	64.6 123.1	1,025.5 1,894.2	1,299.3 2,548.5	51.2 51.2	233.6 523.8	0.0	197	0	
1004 Gen Fund 13,663.3 FNI Authorized Fn1 Auth 13,692.5 1004 Gen Fund 13,660.9 1007 I/A Rcpts 7.5 1053 Invst Loss 24.1 Subtotal Breakout Breakout Conference Committee Breakout Conference Committee 3,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Opsource Unalloc -26.8 Spread Unallocated Reduction in Administration and Move Funding Between Components to meet Trout -136.8 Transfer GF to Cook Inlet Correctional Center to meet Transfer Funding Between line items to meet	22,239.0	123.1	1,894.2	2,548.5	51.2	523.8		-	-	
FY1999 Final Authorized Fnl Auth 13,692.5 1004 Gen Fund 13,660.9 1007 I/A Rcpts 7.5 1003 Invst Loss 24.1 27,379.8 Subtotal 27,379.8 Breakout Conference Committee Breakout 13,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops Unalloc -26.8 1004 Gen Fund -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 Transfer GF to Cook Inlet Correctional Center to meet Transfer Funding Between line items to meet	22,239.0	123.1	1,894.2	2,548.5	51.2	523.8		-	-	
Fil Auth 13,692.5 1004 Gen Fund 13,660.9 1007 I/A Rcpts 7.5 1053 Invst Loss 24.1 Subtotal Subtotal 27,379.8 Breakout Conference Committee Breakout 13,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops Unalloc -26.8 1004 Gen Fund -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Trout -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet	22,239.0	123.1	1,894.2	2,548.5	51.2	523.8		-	-	
Fil Auth 13,692.5 1004 Gen Fund 13,660.9 1007 I/A Rcpts 7.5 1053 Invst Loss 24.1 Subtotal Subtotal 27,379.8 Breakout Conference Committee Breakout 13,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops Unalloc -26.8 1004 Gen Fund -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Trout -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet	22,239.0	123.1	1,894.2	2,548.5	51.2	523.8		-	-	
1007 I/A Rcpts 7.5 1053 Invst Loss 24.1 Subtotal 27,379.8 Breakout Conference Committee Breakout 13,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops Unalloc 1004 Gen Fund -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet	·	-			-		0.0	394	0	
1053 Invst Loss 24.1 Subtotal 27,379.8 Breakout Conference Committee Breakout 13,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops Unalloc -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to m Transfer Funding Between line items to meet	·	-			-		0.0	394	0	
Subtotal 27,379.8 Breakout Conference Committee Breakout Breakout 13,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops Unalloc -26.8 1004 Gen Fund -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet	·	-			-		0.0	394	0	
Breakout Conference Committee Breakout 13,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops Unalloc -26.8 1004 Gen Fund -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to met	·	-			-		0.0	394	0	
Breakout Conference Committee Breakout 13,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops Unalloc -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to met	·	-			-		0.0	394	0	
Breakout Conference Committee Breakout 13,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops Unalloc 1004 Gen Fund -26.8 1004 Gen Fund -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet	*********** Change	es From FY19	99 Final Auth	animal Ta EVOC						
Breakout 13,687.3 1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops Unalloc -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to m Transfer Funding Between line items to meet				orized to FY20	00 Mgt Plan *****	*************	*****	**		
1002 Fed Rcpts 24.0 1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops -26.8 1004 Gen Fund -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to meet Transfer Funding Between line items to meet										
1004 Gen Fund 13,663.3 Spread Unallocated Reduction in Admin. & Ops Unalloc -26.8 1004 Gen Fund -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet	11,220.7	58.5	868.7	1,249.2	0.0	290.2	0.0	197	0	
Spread Unallocated Reduction in Admin. & Ops Unalloc -26.8 1004 Gen Fund -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to m Transfer Funding Between line items to meet										
Unalloc -26.8 1004 Gen Fund -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet										
Unalloc -26.8 1004 Gen Fund -26.8 Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet	s. BRU									
Spread Unallocated Reduction in Administration a Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Move Funding Between Components to meet Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet										
Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet	nd Operations BRU									
Trout -136.8 1004 Gen Fund -136.8 Transfer GF to Cook Inlet Correctional Center to n Transfer Funding Between line items to meet	FY2000 needs									
Transfer GF to Cook Inlet Correctional Center to n	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer Funding Between line items to meet										
	neet FY2000 needs									
_	-52.0	-5.5	72.9	44.8	0.0	-60.2	0.0	0	0	
Transfer funding between line items to meet FY20	000 needs									
Reallocate Fund Sources Between Componer		needs								
Trin 24.0 1004 Gen Fund 24.0	nts to meet FY2000 19.7	0.1	1.5	2.2	0.0	0.5	0.0	0	0	

Reallocate Federal Receipts to Hiland Mtn. Correctional Center to meet FY2000 needs

Reallocate Fund Sources Between Components to meet FY2000 needs

Component: RDU:		Correctional Ce										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
1002 Fed Rcpts	Trout	-24.0 -24.0	-19.7	-0.1	-1.5	-2.2	0.0	-0.5	0.0	0	0	0
Reallocate GF fro	om Hiland Mtn. C	Correctional Center	to meet FY2000 nee	eds								
Move Funding be	Trout	onents to meet F -17.2 -17.2	Y2000 needs 0.0	0.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
Move Funding to	Director of Instit	ution's Component	to meet FY2000 ne	eds								
FY 2000 Position Transferred in 20	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	40,886.3	33,244.1	176.1	2,818.6	3,842.5	51.2	753.8	0.0	592	0	0
	********	******	************* Cha	nges From FY	2000 Mgt Pla	an To FY2001 G	Sovernor ********	******	*****			
	Totals	40,886.3	33,244.1	176.1	2,818.6	3,842.5	51.2	753.8	0.0	592	0	0

cenario/Change ecord Title	Trans Type	on and Support Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	ositions PPT	N
		**************	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Author	ized *******	******	*******	****	
Breakout Confere	Breakout	8,177.1 161.5	6,358.5	32.2	601.6	998.5	0.0	186.3	0.0	104	0	
1005 GF/Prgm		15.6										
FY1999 Final Auth	iorized Fnl Auth	8,073.6	6,198.0	74.1	789.4	821.0	8.0	183.1	0.0	104	0	
1004 Gen Fund 1005 GF/Prgm 1053 Invst Loss		044.5 15.6 13.5	0,100.0	,	700.4	021.0	0.0	105.1	0.0	104	0	
	Subtotal	16,250.7	12,556.5	106.3	1,391.0	1,819.5	8.0	369.4	0.0	208	0	
	******	*****	********** Change	s From FY19	99 Final Auth	orized To FY20	000 Mgt Plan ****	*****	*****	**		
Breakout Confere	ence Commit	tee						(00.0				
	Breakout	8,177.1	6,358.5	32.2	601.6	998.5	0.0	186.3	0.0	104	0	
1004 Gen Fund	8	161 5										
1004 Gen Fund 1005 GF/Prgm	8,	161.5 15.6										
	ed Reduction i	15.6 in Admin. & Ops										
1005 GF/Prgm		15.6	s. BRU -16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm Spread Unallocate 1004 Gen Fund	ed Reduction i Unalloc	15.6 in Admin. & Ops -16.0 -16.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate	ed Reduction i Unalloc ed Reduction in	15.6 in Admin. & Ops -16.0 -16.0 n Administration an	-16.0 nd Operations BRU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Ber	ed Reduction i Unalloc ed Reduction in	15.6 in Admin. & Ops -16.0 Administration ar onents to meet -72.5	-16.0 nd Operations BRU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate	ed Reduction i Unalloc ed Reduction in	15.6 in Admin. & Ops -16.0 Administration ar onents to meet	-16.0 nd Operations BRU FY2000 needs							-	-	
1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Ber 1004 Gen Fund	ed Reduction i Unalloc ed Reduction in tween Comp Trout	15.6 in Admin. & Ops -16.0 Administration an onents to meet -72.5 -72.5	-16.0 nd Operations BRU FY2000 needs							-	-	
1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Ber 1004 Gen Fund	ed Reduction in Unalloc ed Reduction in tween Comp Trout pok Inlet Correc Between line	15.6 in Admin. & Ops -16.0 Administration ar onents to meet -72.5 -72.5 tional Center to meet e items to meet	-16.0 nd Operations BRU FY2000 needs 0.0 neet FY2000 needs FY2000 needs	0.0	0.0	-72.5	0.0	0.0	0.0	0	0	
1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Ber 1004 Gen Fund Transfer GF to Co Transfer Funding	ed Reduction in Unalloc ed Reduction in tween Comp Trout pok Inlet Correc Between line LIT	15.6 in Admin. & Ops -16.0 Administration ar onents to meet -72.5 -72.5 tional Center to meet 0.0	-16.0 nd Operations BRU FY2000 needs 0.0 neet FY2000 needs FY2000 needs -12.4							-	-	
1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Ber 1004 Gen Fund Transfer GF to Co Transfer Funding Transfer funding b	ed Reduction in Unalloc ed Reduction in tween Comp Trout pok Inlet Correct Between line LIT between line ite	15.6 in Admin. & Ops -16.0 Administration ar onents to meet -72.5 -72.5 tional Center to meet 0.0 ems to meet FY20	-16.0 nd Operations BRU FY2000 needs 0.0 neet FY2000 needs FY2000 needs -12.4 000 needs	0.0 24.8	0.0	-72.5	0.0	0.0	0.0	0	0	
1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Ber 1004 Gen Fund Transfer GF to Co Transfer Funding Transfer funding b	ed Reduction in Unalloc ed Reduction in tween Comp Trout pok Inlet Correct Between line LIT between line ite	15.6 in Admin. & Ops -16.0 Administration ar onents to meet -72.5 -72.5 tional Center to meet 0.0 ems to meet FY20	-16.0 nd Operations BRU FY2000 needs 0.0 neet FY2000 needs FY2000 needs -12.4	0.0 24.8	0.0	-72.5	0.0	0.0	0.0	0	0	
1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Ber 1004 Gen Fund Transfer GF to Co Transfer Funding Transfer funding b	ed Reduction in Unalloc ed Reduction in tween Comp Trout pok Inlet Correct Between line LIT between line ite purces between LIT	15.6 in Admin. & Ops -16.0 Administration ar onents to meet -72.5 -72.5 tional Center to m e items to meet 0.0 ems to meet FY20 en line items to 0.0	-16.0 nd Operations BRU FY2000 needs 0.0 neet FY2000 needs FY2000 needs -12.4 000 needs meet FY2000 needs 0.0	0.0 24.8	0.0 46.9	-72.5 -59.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm Spread Unallocate 1004 Gen Fund Spread Unallocate Move Funding Ber 1004 Gen Fund Transfer GF to Co Transfer Funding to Transfer funding to Transfer Fund So	ed Reduction in Unalloc ed Reduction in tween Comp Trout bok Inlet Correct Between line LIT between line ite purces between LIT	15.6 in Admin. & Ops -16.0 -16.0 Administration an onents to meet -72.5 -72.5 -72.5 -tional Center to meet 0.0 ems to meet FY20 en line items to meet 0.0 line items to meet	-16.0 nd Operations BRU FY2000 needs 0.0 neet FY2000 needs -12.4 000 needs meet FY2000 needs meet FY2000 needs 0.0 t FY2000 needs	0.0 24.8	0.0 46.9	-72.5 -59.0	0.0	0.0	0.0	0	0	

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State of Alaska Office of Management and Budget

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Component: RDU:		prrectional Cent								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Move Funding to	Director of Instit	ution's Componer	nt to meet FY2000 ne	eds								
FY 2000 Position Transferred out 2	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
	Subtotal	24,329.0	18,886.6	163.3	2,029.2	2,686.5	8.0	555.4	0.0	311	0	
		*****		anges From F	(2000 Mgt Pla	an To FY2001 G	Governor ********	******	*****			
FY 2001 Fund sou 1005 GF/Prgm 1108 Stat Desig	FndChg	F/PR to Designa 0.0 -15.6 15.6	ated PR) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The Department department for the				oal offenses. The	municipal gove	ernments, by contra	actual agreement, reir	mburse the				
This is a fund sou receipts.	urce change fror	n General Fund F	Program Receipts to	Designated Progr	am Receipt auth	norization for collec	tions of these municip	oal manday				
		24,329.0	18,886.6	163.3	2,029.2	2,686.5	8.0	555.4	0.0	311	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	Ν
	****	*****		FY2000 ABS C	onference Co	mmittee To FY	1999 Final Authori		******	*******	****	
Breakout Confere			•									
1001 Can Fund	Breakout	3,861.6	2,953.6	51.5	329.7	473.5	0.0	53.3	0.0	39	0	
1004 Gen Fund	3,86	01.0										
FY1999 Final Auth												
	Fnl Auth	3,866.0	3,063.2	66.8	368.1	320.7	11.9	35.3	0.0	40	0	
1004 Gen Fund 1007 I/A Rcpts	3,79	67.6 63.0										
1053 Invst Loss	L. L.	5.4										
	Subtotal	7,727.6	6,016.8	118.3	697.8	794.2	11.9	88.6	0.0	79	0	
	*****	*****	********** Chang	aa Eram EV40	00 Einel Auth	ariand To EV20	00 Mat Diam *****	****	*****	**		
Breakout Confere			Chang	es FIOIII FIIS	99 Final Auth		Joo wigt Plan					
	Breakout	3,861.6	2,953.6	51.5	329.7	473.5	0.0	53.3	0.0	39	0	
1004 Gen Fund	3,86	51.6										
Spread Unallocate	ed Reduction in	Admin. & Ops	s. BRU									
oproud onanoodio	Unalloc	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-	7.6										
Spread Unallocate	ed Reduction in A	dministration a	nd Operations BRU									
•												
Move Funding Be		ents to meet	FY2000 needs	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Move Funding Be	Trin			0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin 1	ents to meet 11.3 1.3	FY2000 needs 11.3		0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin 1	ents to meet 11.3 1.3	FY2000 needs		0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin 1 Fairbanks Correc Between line i	tents to meet 11.3 1.3 ctional Center to tems to meet	• FY2000 needs 11.3 o meet FY2000 need	S						-		
1004 Gen Fund Transfer GF from Transfer Funding	Trin 1 Fairbanks Correc Between line i LIT	tents to meet 11.3 1.3 Ctional Center to tems to meet 0.0	• FY2000 needs 11.3 o meet FY2000 need • FY2000 needs 87.7		0.0 27.6	0.0 -108.5	0.0	0.0	0.0	0	0 0	
1004 Gen Fund Transfer GF from	Trin 1 Fairbanks Correc Between line i LIT	tents to meet 11.3 1.3 Ctional Center to tems to meet 0.0	• FY2000 needs 11.3 o meet FY2000 need • FY2000 needs 87.7	S						-		
1004 Gen Fund Transfer GF from Transfer Funding	Trin Fairbanks Correct Between line i LIT between line item tween Compon	tents to meet 11.3 2.3 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5	FY2000 needs 11.3 o meet FY2000 needs FY2000 needs 87.7 000 needs FY2000 needs	s 6.5	27.6	-108.5	0.0	-13.3	0.0	0	0	
1004 Gen Fund Transfer GF from Transfer Funding Transfer funding b Move Funding be	Trin Fairbanks Correct Between line i LIT between line item tween Compon Trout	tents to meet 11.3 1.3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	FY2000 needs 11.3 o meet FY2000 need FY2000 needs 87.7 000 needs	S						-		
1004 Gen Fund Transfer GF from Transfer Funding Transfer funding b	Trin Fairbanks Correct Between line i LIT between line item tween Compon Trout	tents to meet 11.3 2.3 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5	FY2000 needs 11.3 o meet FY2000 needs FY2000 needs 87.7 000 needs FY2000 needs	s 6.5	27.6	-108.5	0.0	-13.3	0.0	0	0	
1004 Gen Fund Transfer GF from Transfer Funding Transfer funding be Move Funding be 1004 Gen Fund	Trin Fairbanks Correct Between line i LIT between line item tween Compon Trout	tents to meet 11.3 1.3 2tional Center to tems to meet 0.0 as to meet FY20 ents to meet -4.9	FY2000 needs 11.3 o meet FY2000 needs FY2000 needs 87.7 000 needs FY2000 needs	s 6.5 0.0	27.6	-108.5	0.0	-13.3	0.0	0	0	
1004 Gen Fund Transfer GF from Transfer Funding Transfer funding be 1004 Gen Fund Move Funding to I	Trin Fairbanks Correct Between line i LIT between line item tween Compon Trout Director of Institut	tents to meet 11.3 1.3 2tional Center to tems to meet 0.0 1s to meet FY20 1ents to meet -4.9 4.9 ion's Compone	FY2000 needs 11.3 o meet FY2000 needs FY2000 needs FY2000 needs 0.0	s 6.5 0.0	27.6	-108.5	0.0	-13.3	0.0	0	0	
1004 Gen Fund Transfer GF from Transfer Funding Transfer funding be Move Funding be 1004 Gen Fund	Trin Fairbanks Correct Between line i LIT between line item tween Compon Trout Director of Institut Adjustment for PosAdj	tents to meet 11.3 1.3 2tional Center to tems to meet 0.0 20.0 20.4 20.4 20.4 38 20.4 38 0.0	FY2000 needs 11.3 o meet FY2000 needs FY2000 needs FY2000 needs 0.0 ent to meet FY2000 n 0.0	s 6.5 0.0	27.6	-108.5	0.0	-13.3	0.0	0	0	

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State of Alaska Office of Management and Budget

9-8-2010 9:27 AM Released December 15th

Component: RDU:		okwim Correction and Support	onal Center (709) (271))								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	11,588.0	9,061.8	176.3	1,050.2	1,159.2	11.9	128.6	0.0	119	0	0
	********	*******	********************* CI	hanges From F	Y2000 Mgt Pla	n To FY2001 (Governor ********	******	*****			
	Totals	11,588.0	9,061.8	176.3	1,050.2	1,159.2	11.9	128.6	0.0	119	0	0

-	Institutional R Administratio	,	,							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
******	*****	******	Changes From	FY2000 ABS Co	nference Co	mmittee To FY	1999 Final Authoriz	ed *********	****************	*******	****	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component:Community Corrections Director's Office (1382)RDU:Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Breakout Conference												
	Breakout	701.9	498.9	14.4	168.2	20.4	0.0	0.0	0.0	10	0	
1004 Gen Fund		701.9										
FY1999 Final Auth	orized											
	Fnl Auth	749.1	522.4	10.5	191.9	17.1	7.2	0.0	0.0	8	0	
1004 Gen Fund 1007 I/A Rcpts 1053 Invst Loss		667.4 80.6 1.1										
	Subtotal	1,451.0	1,021.3	24.9	360.1	37.5	7.2	0.0	0.0	18	0	(
	*********	*****	********* Change	es From FY19	99 Final Auth	orized To FY2(00 Mgt Plan *****	*****	*****	**		
Breakout Confere	ence Commi	ttee	•		•••••••••		je ingen inn					
	Breakout	701.9	498.9	14.4	168.2	20.4	0.0	0.0	0.0	10	0	
1004 Gen Fund		701.9										
Transfer Smart St	art to SC Re	gion Component										
	Trout	-145.0	-114.5	0.0	-30.5	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund		-145.0	-								-	
Transfer funding a	and one positio	on for Smart Start to	o appropriate SC Re	gion Components	6							
Transfer Smart St	art to No. Re	aion Component	t									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transfer position	for Smart Star	t to Norther Region	Component									
FY 2000 Position	Adjustment f	or 20-6873										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transferred 20-68	873 to Southce	entral Region Proba	ition									
Adjust Personal S	orvices Vac	ancy										
Aujust i ersonare		0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	(
	Subtotal	2,007.9	1,413.7	39.3	489.8	57.9	7.2	0.0	0.0	25	0	(
	*******	*******	****** Cha	anges From F	Y2000 Mgt Pla	an To FY2001 (Governor ********	***********	******			

Scenario/Change		on and Support (. ,	Turnel	0	0		0	N 4:		sitions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
FY2001 Establish I	Electronic M Trin	onitoring Compo 255.6	nent 60.0	0.0	191.9	3.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund 1005 GF/Prgm		60.0 195.6	00.0	0.0	101.0	0.1	0.0	0.0	0.0	·	Ū	0
initially appropriate	d to the Institu	ution Director's Offi		oport the Electroni			Component. These f parate component is b					
FY2001 Electronic			0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	Inc	450.0 450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
monitoring has be	en used succ ers. One posi am.	essfully as a cost- tion provides overs	effective alternative sight of the electronic	to incarceration a monitoring progra	nd has proven	to be a good tool	gram by 70 slots. Elec for enforcing curfews the program pay for a	and				
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1108 Stat Desig		195.6										
1108 Stat Desig		195.6	rogram Receipts to S	Statutory Designat	ed Program Re	eceipts.						
1108 Stat Desig This is a fund sour	ce change fro nent is being	195.6 m General Fund P established to facil	•		•		funds. Prisoners, by a	greement,				
1108 Stat Desig This is a fund sour A separate compo	ce change fro nent is being	195.6 m General Fund P established to facil	•		•		funds. Prisoners, by a	greement,	0.0	1	0	0
1108 Stat Desig This is a fund sour A separate compo	ce change fro nent is being nonitoring ser	195.6 m General Fund P established to facil vices.	itate financial tracking	g and monitoring o	of Electronic Me	onitoring Program f			0.0	1	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	*****		Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authorize	ed *******	*****	*******	****	
Breakout Confere 1004 Gen Fund	ence Committe Breakout 4,76	4,766.6	37.9	10.0	4,718.7	0.0	0.0	0.0	0.0	0	0	
FY1999 Final Auth	forized Fnl Auth	4,751.8	25.0	5.5	4,720.8	0.5	0.0	0.0	0.0	1	0	(
1004 Gen Fund 1053 Invst Loss	4,75	51.6 0.2										
	Subtotal	9,518.4	62.9	15.5	9,439.5	0.5	0.0	0.0	0.0	1	0	(
	*************	******	************** Change	s From FY19	99 Final Auth	orized To FY20	00 Mgt Plan *******	******	*****	**		
Breakout Confere	ence Committe Breakout 4,76	4,766.6	37.9	10.0	4,718.7	0.0	0.0	0.0	0.0	0	0	(
		calification C	omponent									
Transfer funding	Trout	-47.9	-37.9	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	Trout -4	-47.9 7.9				0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Trout -4	-47.9 7.9	-37.9			0.0 0.5	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trout -4 to Transportation Subtotal	-47.9 7.9 and Classifica 14,237.1	-37.9 ation Component as pa 62.9	art of reorganizat	ion 14,158.2		0.0	0.0		0	_	C C

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
********	*****	*****	Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authori	zed *******	******	*******	****	
Breakout Conference												
	Breakout	484.0	313.9	66.4	99.0	4.7	0.0	0.0	0.0	5	0	
1004 Gen Fund		484.0										
FY1999 Final Auth	norized											
	Fnl Auth	622.4	327.5	109.1	162.9	22.9	0.0	0.0	0.0	5	0	(
1004 Gen Fund 1053 Invst Loss		621.7 0.7										
	Subtotal	1,106.4	641.4	175.5	261.9	27.6	0.0	0.0	0.0	10	0	(
	Subtotal	1,100.4	041.4	175.5	201.5	27.0	0.0	0.0	0.0	10	U	
		******	********** Chang	es From FY19	99 Final Auth	orized To FY20	00 Mgt Plan *****	*******	*****	**		
Breakout Conference										_		
	Breakout	484.0	313.9	66.4	99.0	4.7	0.0	0.0	0.0	5	0	C
1004 Gen Fund		484.0										
	Subtotal	1,590.4	955.3	241.9	360.9	32.3	0.0	0.0	0.0	15	0	0
	*******	******	****** Ch	anges From F	Y2000 Mgt Pla	an To FY2001 G	Sovernor ********	*************	******			

		nd Suppor	(271)							Pr	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*******	****	*******	Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authori	ized *******	******	*******	****	
Breakout Confere				- 10 0						4.0		
1004 Gen Fund 1007 I/A Rcpts	Breakout 1,140. 138.		701.8	513.9	60.0	3.6	0.0	0.0	0.0	10	0	(
FY1999 Final Auth	orized											
	Fnl Auth	1,759.2	848.0	726.4	166.0	16.8	2.0	0.0	0.0	10	0	C
1004 Gen Fund 1007 I/A Rcpts	1,484. 273.	-										
1053 Invst Loss	273. 1.	-										
	Subtotal	3,038.5	1,549.8	1,240.3	226.0	20.4	2.0	0.0	0.0	20	0	0
										-	Ŭ	Ŭ
Breekeyt Confer		***********	*********** Chang	es From FY199	99 Final Auth	orized To FY20	00 Mgt Plan *****	**************	*******	**		
Breakout Confere	Breakout	1,279.3	701.8	513.9	60.0	3.6	0.0	0.0	0.0	10	0	C
1004 Gen Fund 1007 I/A Rcpts	1,140. 138.	4		0.000	0010			0.0			Ū	
Transfer funding	from Community	Jails Com										
	Trin	47.9	37.9	10.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	47.	q										
1004 Gen Fund	ч <i>г</i> .	0										
			nent as part of reorga	anization								
	g from Community	Jails Compo -1065, 20-1	066									
Transfer in funding	g from Community	Jails Compo - 1065, 20-1 0.0		nization 0.0	0.0	0.0	0.0	0.0	0.0	2	0	C
Transfer in funding FY 2000 Position A Add 2 new CO IIs	g from Community Adjustment for 20 PosAdj 20-1065 and 20-10	Jails Compo -1065, 20-1 0.0 066	066 0.0		0.0	0.0	0.0	0.0	0.0	2	0	C
Transfer in funding FY 2000 Position A Add 2 new CO IIs	g from Community Adjustment for 20 PosAdj 20-1065 and 20-10	Jails Compo -1065, 20-1 0.0 066	066 0.0		0.0	0.0	0.0	0.0 0.0	0.0	2	0	c
Transfer in funding	g from Community Adjustment for 20 PosAdj 20-1065 and 20-10 on PCN 20-1052 f	Jails Compo - 1065, 20-1 0.0 066 rom Admin	066 0.0	0.0							-	-
Transfer in funding FY 2000 Position A Add 2 new CO IIs	g from Community Adjustment for 20 PosAdj 20-1065 and 20-10 on PCN 20-1052 f Trin Subtotal	Jails Compo -1065, 20-1 0.0 066 rom Admin 0.0 4,365.7	066 0.0 •. Services 0.0	0.0 0.0 1,764.2	0.0 286.0	0.0 24.0	0.0 2.0	0.0	0.0	1	0	C

Cooperie /Chopers	Trono	Tatala	Deveenel	Traval	Comilana	Commodition	Conital Outlou	Crente	Missellenseus		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Benefits	Miscellaneous	PFT	PPT	NP
*******	*****	*****	Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	zed *******	*****	*******	****	
Breakout Confer	ence Committe	е	-									
	Breakout	-286.5	-211.0	-75.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28	36.5										
	Subtotal	-286.5	-211.0	-75.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	************* Chang	es From FY19	99 Final Auth	orized To FY20	00 Mgt Plan *****	******	*****	**		
Breakout Confer	ence Committe	e	J				J					
	Breakout	-286.5	-211.0	-75.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28	36.5										
Spread Unallocat	ed Reduction in	Admin. & Op	s. BRU									
	Unalloc	286.5	211.0	75.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28	36.5										
	ted Reduction in A	dministration a	and Operations BRU									
Spread Unalloca												

		ally Relevant C Residential Ce										
Scenario/Change Record Title	-	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P¢ PFT	ositions PPT	NP
*******	*****	*****	Changes From	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authorize	ed *******	****	*******	****	
Breakout Confe	rence Commit	tee										
	Breakout	1,016.5	25.0	0.0	991.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.3										
1003 G/F Match		1.5										
1004 Gen Fund		713.7										
1005 GF/Prgm		25.0										
	Subtotal	1,016.5	25.0	0.0	991.5	0.0	0.0	0.0	0.0	0	0	0
	**********	******	********** Chan	ges From FY19	99 Final Auth	orized To FY2(00 Mat Plan *******	*******	*****	**		
Breakout Confe	rence Commit	tee	Unan	gestionititis			oo mga man					
Dicakout Come	Breakout	1,016.5	25.0	0.0	991.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.3	20.0	0.0	001.0	0.0	0.0	0.0	0.0	Ŭ	Ŭ	Ũ
1003 G/F Match		1.5										
1004 Gen Fund		713.7										
1005 GF/Prgm		25.0										
Technical Correct	ction Move PS	Authorization t	o Contractual									
	Misadj	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Move Personal S	Services Authoria	zation to Contrac	tual. Component d	oes not have positi	ons.							
	Subtotal	2,033.0	25.0	0.0	2,008.0	0.0	0.0	0.0	0.0	0	0	0
		,		0.0	2,000.0	0.0				5	v	5
	********	******	******************* Ch	nanges From F	(2000 Mgt Pla	an To FY2001 (Governor **********	**********	******			
	Totals	2,033.0	25.0	0.0	2,008.0	0.0	0.0	0.0	0.0	0	0	0

	Bethel Cultura Community R									D	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*******	*****	*****	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	ed *******	*****	*******	****	
Breakout Confer	ence Committe	ee	•									
	Breakout	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund		52.2 0.3 92.3										
	Subtotal	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
	***********	*****	*********** Change	s From FY19	99 Final Auth	orized To FY20	00 Mgt Plan ******	*****	*****	**		
Breakout Confer	ence Committe	ee	enange				oo inger ian					
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	Breakout	144.8 52.2 0.3 92.3	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	289.6	0.0	0.0	289.6	0.0	0.0	0.0	0.0	0	0	0
	*********	******	******* Cha	nges From F	(2000 Mgt Pla	n To FY2001 0	Governor *********	************	******			
	Totals	289.6	0.0	0.0	289.6	0.0	0.0	0.0	0.0	0	0	0

	Community F Community F											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P¢ PFT	ositions PPT	NP
*******	*****	*****	Changes From F	Y2000 ABS C	onference Co	mmittee To FY	1999 Final Authoriz	ed *******	*****	******	****	
Breakout Confer	ence Committ											
	Breakout	13,864.5	0.0	0.0	13,864.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,3	89.3										
1003 G/F Match		6.1										
1004 Gen Fund	11,0											
1005 GF/Prgm	1,4	60.0										
	Subtotal	13,864.5	0.0	0.0	13,864.5	0.0	0.0	0.0	0.0	0	0	0
	**********	*****	********** Change	s From FY19	99 Final Auth	orized To FY20	00 Mgt Plan ******	******	*****	**		
Breakout Confer	ence Committ	ee										
	Breakout	13,864.5	0.0	0.0	13,864.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,3	89.3										
1003 G/F Match		6.1										
1004 Gen Fund	11,0	09.1										
1005 GF/Prgm	1,4	60.0										
	Subtotal	27,729.0	0.0	0.0	27,729.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*****	****** Cha	nges From F	Y2000 Mgt Pla	an To FY2001 G	Governor *********	**********	*****			
	Totals	27,729.0	0.0	0.0	27,729.0	0.0	0.0	0.0	0.0	0	0	0

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Component: RDU:		Residential Cer Residential Ce	nter Offender Sup nters (390)	ervision (2317)								
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Type	*****	Services Changes From	EV2000 ABS C	onference Co	mmittee To EV	1999 Final Authoriz	Benefits	*****	*******	****	
Breakout Confer	rence Committ	tee	onanges i rom	112000 ADO O				eu				
	Breakout	656.0	0.0	0.0	656.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	(656.0										
	Subtotal	656.0	0.0	0.0	656.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*****	*********** Chan	ges From FY19	99 Final Auth	orized To FY2	000 Mat Plan ******	*****	*****	***		
Breakout Confer	rence Committ	tee	Onang	ges i folli i fis			ooo mga ran					
2.00.000.000.00	Breakout	656.0	0.0	0.0	656.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	(656.0										
	Subtotal	1,312.0	0.0	0.0	1,312.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*****	******	ongoo From E	2000 Mat Di	n To EV2001 (Coverner **********	*****	****			
EV2001 Commun			r Supervision Pro	nanges From F	12000 Wigt Fia		Sovernor					
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
	e local communi	ity. In addition, it	t provides an interve				s of successful re-integr ers or parolees who are					
The program wa expand this prog		cessfully as a cos	st-effective alternati	ve to incarceratior	in late FY 1999	 This increment 	will provide the necessa	ary funds to				
	Totals	1,412.0	0.0	0.0	1,412.0	0.0	0.0	0.0	0.0	0	0	0

Component: Community Residential Centers (2244) **RDU:** Existing Community Residential Centers (274)

RDU:	Existing Community	Residential	Centers (274)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
*******	*****	*****	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	ed ********	*****	*******	****	
FY1999 Final Auth	orized		•									
	Fnl Auth	13,814.5	0.0	0.0	13,814.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2	,409.9										
1003 G/F Match		6.1										
1004 Gen Fund	9	,938.5										
1005 GF/Prgm	1	,460.0										
	Totals	13,814.5	0.0	0.0	13,814.5	0.0	0.0	0.0	0.0	0	0	0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P	ositions PPT	N
ecord Title	Туре		Services					Benefits				
Breakout Confer												
	Breakout	2,122.9	1,222.5	9.8	267.5	426.6	0.0	196.5	0.0	19	0	(
1004 Gen Fund	2,12	22.9										
FY1999 Final Autl	norized											
	Fnl Auth	2,070.6	1,146.3	12.7	263.5	465.4	3.3	179.4	0.0	19	0	C
1004 Gen Fund	1,99	90.1										
1007 I/A Rcpts	7	78.5										
1053 Invst Loss		2.0										
	Subtotal	4,193.5	2,368.8	22.5	531.0	892.0	3.3	375.9	0.0	38	0	0
			,	-							Ū	Ū
		*************	********** Change	es From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	**********	*******	**		
Breakout Confer			4 000 5	0.0	007 5	400.0	0.0	400 F	0.0	10	0	0
1004 Gen Fund	Breakout	2,122.9	1,222.5	9.8	267.5	426.6	0.0	196.5	0.0	19	0	0
1004 Gen Fund	Ζ, Ι 2	22.9										
Adjust Line item	funds											
-	LIT	0.0	-20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
	Subtotal	6,316.4	3,571.3	32.3	798.5	1,338.6	3.3	572.4	0.0	57	0	0
	*******	*****	*****	nace From E	(2000 Mat Dia	an To FY2001 0		****	*****			

			hip Program (2389) hip Program (385)									
NDO.			iip i rogiaiii (000)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*******	*****	*****	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	zed ********	*****	*******	****	
Breakout Confer	ence Committ	ee	•									
	Breakout	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.1										
	Subtotal	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
	*********	*****	********** Change	s From FY19	99 Final Auth	orized To FY20	000 Mgt Plan *****	******	*****	**		
Breakout Confer	ence Committ	ee	0				U					
	Breakout	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.1										
	Subtotal	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
	********	******	******* Cha	nges From F	Y2000 Mgt Pla	n To FY2001 G	Sovernor *********	************	******			
	Totals	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*******	****	******	Changes From I	FY2000 ABS Co	onference Co	mmittee To FY	1999 Final Authori	zed *******	*****	*******	****	
Breakout Confere	ence Commi		-									
	Breakout	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		200.0										
FY1999 Final Auth	orized											
	Fnl Auth	400.0	329.7	0.0	7.2	6.4	56.7	0.0	0.0	0	0	
1004 Gen Fund		400.0										
	Subtotal	600.0	329.7	0.0	207.2	6.4	56.7	0.0	0.0	0	0	
					-						•	
	**********	******	ned? *******	es From FY190	99 Final Auth	orized To FY20	000 Mat Plan *****	***********	******	***		
			Chang				oo mger ian					
Breakout Confere	ence Commi		-				•	0.0	0.0	0	0	
		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	
Breakout Confere	ence Commi		-				•	0.0	0.0	0	0	
	ence Commi	200.0	-				•	0.0	0.0	0	0	
	ence Commi Breakout Subtotal	200.0 200.0	0.0 329.7	0.0 0.0	200.0 407.2	0.0 6.4	0.0 56.7	0.0				
1004 Gen Fund	ence Commi Breakout Subtotal	200.0 200.0 800.0	0.0 329.7	0.0 0.0	200.0 407.2	0.0	0.0 56.7	0.0	0.0			
1004 Gen Fund	ence Commi Breakout Subtotal	200.0 200.0 800.0	0.0 329.7	0.0 0.0	200.0 407.2	0.0 6.4	0.0 56.7	0.0	0.0			
Breakout Confere 1004 Gen Fund FY2001 Alternative 1004 Gen Fund	ence Commi Breakout Subtotal	200.0 200.0 800.0 / Housing Unit-F	0.0 329.7 Palmer CC	0.0 0.0 anges From F1	200.0 407.2 (2000 Mgt Pla	0.0 6.4 an To FY2001 (0.0 56.7 Governor ********	0.0	0.0	0	0	
1004 Gen Fund FY2001 Alternative 1004 Gen Fund	Subtotal	200.0 200.0 800.0 / Housing Unit-F 30.0 30.0	0.0 329.7 Cha Palmer CC 0.0	0.0 0.0 anges From FN 0.0	200.0 407.2 (2000 Mgt Pla 30.0	0.0 6.4 an To FY2001 (0.0	0.0 56.7 Governor ******** 0.0	0.0	0.0	0	0	
1004 Gen Fund FY2001 Alternative 1004 Gen Fund The DOC utilized	Subtotal Fremporary Inc alternative ins	200.0 200.0 800.0 / Housing Unit-F 30.0 30.0 stitutional housing	0.0 329.7 Palmer CC 0.0 (tents) at Fairbanks C	0.0 0.0 anges From FN 0.0 Correctional Cente	200.0 407.2 (2000 Mgt Pla 30.0 r during the spri	0.0 6.4 an To FY2001 (0.0 ng and summer m	0.0 56.7 Governor ********	0.0 •••••••••••••••••••••••••••••••••••	0.0	0	0	
1004 Gen Fund FY2001 Alternative 1004 Gen Fund The DOC utilized additional bed-spa	Subtotal Temporary Inc alternative ins ace within the	200.0 200.0 800.0 / Housing Unit-F 30.0 30.0 stitutional housing confines of institu	0.0 329.7 Palmer CC 0.0 (tents) at Fairbanks C utional grounds. The	0.0 0.0 anges From FY 0.0 Correctional Center se tents provide a	200.0 407.2 (2000 Mgt Pla 30.0 r during the spria a cost-effective	0.0 6.4 an To FY2001 (0.0 ng and summer m means of increasin	0.0 56.7 Governor ********* 0.0 onths of FY1999 to pro	0.0 0.0 vvide y.	0.0	0	0	

		urally Relevant C Relevant CRC in										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
*******	*****	*****	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authoriz	ed *******	*****	*******	****	
FY1999 Final Autl	norized		•									
	Fnl Auth	276.5	0.0	0.0	276.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.3										
1003 G/F Match		0.2										
	Totals	276.5	0.0	0.0	276.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

RDU:		Contracts (273)	-)									
		()	Demonst	T	0	0		0	M:		sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Breakout Confer		tee										
	Breakout	19,847.1	290.0	227.0	19,135.8	125.3	0.0	69.0	0.0	4	0	0
1002 Fed Rcpts		666.7										
1003 G/F Match		114.2										
1004 Gen Fund	17,	066.2										
FY1999 Final Aut	horized											
	Fnl Auth	17,562.3	184.9	635.0	16,068.3	55.6	7.9	610.6	0.0	3	0	0
1002 Fed Rcpts		266.7										
1003 G/F Match		114.2										
1004 Gen Fund	15,	181.4										
	Subtotal	37,409.4	474.9	862.0	35,204.1	180.9	7.9	679.6	0.0	7	0	0
	***********	******	********* Change	es From FY19	99 Final Auth	orized To FY20	00 Mgt Plan ****	******	******	**		
Breakout Confer												
	Breakout	19,847.1	290.0	227.0	19,135.8	125.3	0.0	69.0	0.0	4	0	0
1002 Fed Rcpts		666.7										
1003 G/F Match 1004 Gen Fund		114.2 066.2										
1004 Gen Fund	17,	000.2										
FY 2000 Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Health Pra	actitioner I positio	on										
Adjust Line Item	funds											
,	LIT	0.0	-68.0	0.0	-287.7	-75.3	0.0	431.0	0.0	0	0	0
FY 2000 Position	Adjustment fo	or 20-6874										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new PO II												
	Subtotal	57,256.5	696.9	1,089.0	54,052.2	230.9	7.9	1,179.6	0.0	11	0	0
	********	*****	*************** Cha	anges From F	Y2000 Mgt Pla	an To FY2001 0	Sovernor *******	******	*****			
FY2001 Out of St				•	-							
	Inc	1,900.0	0.0	0.0	1,833.1	1.6	0.0	65.3	0.0	0	0	0
1004 Gen Fund	1,9	900.0										

The Department of Corrections (DOC) Long Term Population Plan projects an increase in the state prisoner population in FY 2001. The Department will expand the use of alternatives to incarceration and alternative institutional housing to accommodate a portion of the population increase. However, additional beds will be required to manage the prisoner population growth and to maintain in-state correctional facilities within emergency capacity.

Component: Out-of-State Contractual (704)

Component:Out-of-State Contractual (704)RDU:Out of State Contracts (273)

		. ,							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	PFT	PPT	NP
This increment will	provide the n					ADC) contract by 4	2,820 bed days. The				

Totals	59,156.5	696.9	1,089.0	55,885.3	232.5	7.9	1,244.9	0.0	11	0	0
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		e Supervision F e Supervision F	Program (2319) Program (340)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	Pc PFT	psitions PPT	NP
*******	*****	******	Changes From F	Y2000 ABS Co	onference Co	mmittee To FY	1999 Final Authori	zed ***********	*****	*******	****	
FY1999 Final Aut	horized		U									
	Fnl Auth	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0										
	Totals	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0

•	Bethel Culturally Relevant CRC (2328) Culturally Relevant CRC in Bethel (342)											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
FY1999 Final Auth	norized											
	Fnl Auth	94.8	0.0	0.0	94.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund		52.2 0.3 42.3										
	Totals	94.8	0.0	0.0	94.8	0.0	0.0	0.0	0.0	0	0	0

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
FY1999 Final Auth 1004 Gen Fund	horized Fnl Auth	181.0 181.0	0.0	0.0	171.9	1.6	7.5	0.0	0.0	0	0	0
	Totals	181.0	0.0	0.0	171.9	1.6	7.5	0.0	0.0	0	0	0

Component: Community Residential Center Offender Supervision (2317) **RDU:** CRC Offender Supervision (339)