		Commissioner (6 on and Support (22										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
* Conference Comn		*****************	**** Changes Fro	om FY2005 Co	nference Cor	nmittee To FY	2005 Authorized	*************	*******	****		
Conference Conin	ConfCom	1,141.4	858.5	51.8	203.2	27.9	0.0	0.0	0.0	9	0	0
1003 G/F Match 1004 Gen Fund	1	7.4 ,134.0										
ADN#2050001a Tr			IB375, Sec1, Pg 9-1		0.0	0.0	0.0	0.0		0	0	0
1004 Gen Fund	Veto	-5.2 -5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
The travel saving	s initiative is pa	rt of the on-going ef	ort to improve state	government's bus	iness practices.							
ADN# 20-5-0034 &	0044 FY2005 L	ease Funding Trar	sferred to Correction	ons/Office of the	Commissione							
1004 Gen Fund	Atrin	71.8 71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs.	omponents are b ail, the subport p esponsibility and general funds are Il continue to wo	peing transferred from parking lot, and space I control over their le e estimated to be su prk to reduce lease of	n the Department of e left vacant by the H ase costs. fficient to cover the r	Administration to IR Integration init najority of project rtment is unsucce	tenant departm iative. The purp ed FY 05 genera ssful, the tenant	ents. The exception ose of this transfer al funds lease cost t department is res	ds in the Leases and I ons include the lease p r is to provide state ag ts. The Department of sponsible for payment	payment for gencies with				
1004 Gen Fund	Atrin	2.6 2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g	omponents are b ail, the subport p esponsibility and general funds are	58 (HB375), SLA 20 being transferred from parking lot, and space I control over their le e estimated to be su	n the Department of e left vacant by the H ase costs. fficient to cover the r	Administration to HR Integration init najority of project	tenant departm iative. The purp ed FY 05 genera	ents. The exceptic ose of this transfe al funds lease cost	ds in the Leases and I ons include the lease p r is to provide state ag ts. The Department of sponsible for payment	payment for gencies with				
	Subtotal	1,210.6	858.5	46.6	277.6	27.9	0.0	0.0	0.0	9	0	0
	*********	********	******* Changes	From FY2005	Authorized T	o FY2005 Man	agement Plan **	*******	******	**		

Component: Office of the Commissioner (694) **RDU:** Administration and Support (223) Positions Scenario/Change PFT PPT Trans Totals Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous NP **Record Title** Type Services Benefits Delete PCN 03-1149 Project Coordinator for Cultural Affairs Program, ADN # 20-5-0004a PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0 Delete Project Coordinator for the Cultural Affairs Program. The duties of this position have been absorbed by existing staff. GF Authorization transfer from the Commissioner's Office to Inmate Transportation, ADN# 20-5-0007 Trout -80.3 -80.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund -80.3 Transfer general funds from the Commissioner's Office to the Inmate Transportation component to fund an additional Prisoner Transportation Officer position. This authorization is available due to the deletion of PCN's 03-1149 & 20-X015. 1768186/6 GF Authorization transfer from the Commissioner's Office to Inmate Transportation. ADN# 20-5-0008 0.0 0.0 0.0 0.0 0 0 Trout -95.9-30.90.0 -65.0 0 1004 Gen Fund -95.9 Authorization is being transferred from the Commissioner's Office to the Inmate Transportation Unit. Authorization is available due to the deletion of PCN's 03-1149 & 20-X015 and will provide necessary funding based on an evaluation of operating needs for these components, 1768186/7 GF Authorization transfer to meet maximum vacancy in various components, ADN# 20-5-0017 Trout -22.5 -22.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund -22.5 Authorization is being transferred from the Commissioner's Office to various components. This authorization is available due to the deletion of PCN's 03-1149 & 20-X015. Increased authorization will provide necessary funding for the components to reduce vacancy factors to a more appropriate level. 1768186/16 Correctional Academy \$3.6, Research & Records \$6.1, and Out-of-State Contractual \$12.8. 1.011.9 724.8 46.6 212.6 27.9 0.0 0.0 0.0 8 0 Subtotal 0 ****** Changes From FY2005 Management Plan To FY2006 Governor FY 05 Bargaining Unit Contract Terms: GGU 0.0 0.0 0.0 0.0 0.0 0.0 0 0 SalAdi 14 1.4 0 1004 Gen Fund 1.4 Costs associated with the bargaining unit contract terms applicable to this component. Correctional and Probation Officer Recuitment 0.0 0.0 150.0 0.0 0.0 0.0 0 0 Inc 150.0 0.0 0

Alaska faces the same difficulties as most correctional systems around the nation in recruiting and retaining qualified and trained correctional and probation

1004 Gen Fund

150.0

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ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	N
officers.												
			ed part one of a thre n that focuses on the			e report, titled A 21	st Century Workforce fo	or America's				
		and probation office the mission of pub		e public at risk.	This increment v	will fund a recruitm	ent campaign to build a	ind retain a				
do not make it thr	ough the required emy to meet Ala	d physical, psycho ska Police Standa	logical exam, and ba rds Certification. The	ckground investig	gation. After a h	ire is made, the of	r approximately 30% + ficer must pass the Bas ger pool of applicants w	sic				
IT Adjustment to										_	_	
	actor. Contractu	al expenditures wi	Il be monitored close				0.0 to meet the maximum sts as well as to find ef		0.0	0	0	
Re-allocate FY200												
1004 Gen Fund	Atrout	-2.0 -2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	
Department of Ad centralized human that the methodol allocates costs an	ministration, Divi n resources servi ogy has some ind d provides the n	sion of Personnel ices. This allocatio equities built into it ecessary flexibility	(DOP) was allocated n of funding was bas For FY2006, the ac	out to other State ed on a manager ministration is ch chargeback . In o	e agencies to pr ment unit metho anging to a PCI order to impleme	ovide base funding dology. After a ye N based rate metho	al Fund authorization in g in agencies to pay for ar's experience, it has to odology that more equit ethodology, it is necess	the become clear ably				
Department of Ad centralized human that the methodol allocates costs ar allocate some of	ministration, Divi n resources servi ogy has some ind d provides the n the General Fun es for Bargainin	sion of Personnel ices. This allocatio equities built into it ecessary flexibility d authorization orig g Units and Non-	(DOP) was allocated n of funding was bas For FY2006, the ac to manage the DOP ginally distributed to the Covered Employee	out to other Stat ed on a manager ministration is ch chargeback . In o the departments i s	e agencies to pu ment unit metho anging to a PCI order to impleme n FY2005.	ovide base funding dology. After a ye N based rate metho ent the new rate m	g in agencies to pay for ar's experience, it has t odology that more equit ethodology, it is necess	the become clear ably sary to re-	0.0	0	0	
Department of Ad centralized human that the methodol allocates costs ar allocate some of	ministration, Divi n resources servi ogy has some ind d provides the n the General Fund	sion of Personnel ices. This allocatio equities built into it ecessary flexibility d authorization orig	(DOP) was allocated n of funding was bas 5. For FY2006, the ac to manage the DOP ginally distributed to t	out to other Stat ed on a manager ministration is ch chargeback . In o he departments i	e agencies to pr ment unit metho anging to a PCI order to impleme	ovide base funding dology. After a ye N based rate metho	g in agencies to pay for ar's experience, it has b odology that more equit	the become clear ably	0.0	0	0	
Department of Ad centralized human that the methodol allocates costs ar allocate some of Y06 Cost Increase 1004 Gen Fund	ministration, Divi n resources servi ogy has some ind d provides the n the General Fun es for Bargainin SalAdj	sion of Personnel ices. This allocatio equities built into it ecessary flexibility d authorization orig g Units and Non- 9.3	(DOP) was allocated n of funding was bas .: For FY2006, the ac to manage the DOP ginally distributed to t Covered Employee 9.3	out to other Stat ed on a manager ministration is ch chargeback . In o the departments i s	e agencies to pu ment unit metho anging to a PCI order to impleme n FY2005.	ovide base funding dology. After a ye N based rate metho ent the new rate m	g in agencies to pay for ar's experience, it has t odology that more equit ethodology, it is necess	the become clear ably sary to re-	0.0	0	0	
Department of Ad centralized human that the methodol allocates costs ar allocate some of Y06 Cost Increase 1004 Gen Fund	ministration, Divi n resources servi ogy has some ind d provides the n the General Fun es for Bargainin SalAdj	sion of Personnel ices. This allocatio equities built into it ecessary flexibility d authorization orig g Units and Non - 9.3 9.3	(DOP) was allocated n of funding was bas .: For FY2006, the ac to manage the DOP ginally distributed to t Covered Employee 9.3	out to other Stat ed on a manager ministration is ch chargeback . In o the departments i s	e agencies to pu ment unit metho anging to a PCI order to impleme n FY2005.	ovide base funding dology. After a ye N based rate metho ent the new rate m	g in agencies to pay for ar's experience, it has t odology that more equit ethodology, it is necess	the become clear ably sary to re-	0.0	0	0	
Department of Ad centralized human that the methodol allocates costs ar allocate some of Y06 Cost Increase 1004 Gen Fund	ministration, Divi n resources servi ogy has some ind d provides the n the General Fund es for Bargainin SalAdj and wage increa	sion of Personnel ices. This allocatio equities built into it ecessary flexibility d authorization orig 1g Units and Non - 9.3 9.3 ses applicable to t	(DOP) was allocated n of funding was bas For FY2006, the ac to manage the DOP ginally distributed to the Covered Employee 9.3 his component. 745.6	out to other Stat ed on a manager ministration is ch chargeback . In o he departments i s 0.0 46.6	e agencies to pr ment unit metho anging to a PCI order to implement n FY2005. 0.0 350.5	rovide base funding dology. After a ye based rate metho ent the new rate m 0.0 27.9	g in agencies to pay for ar's experience, it has t odology that more equit ethodology, it is necess 0.0 0.0	the become clear ably sary to re- 0.0		8	, in the second se	
Department of Ad centralized human that the methodol allocates costs ar allocate some of Y06 Cost Increase 1004 Gen Fund Health insurance	ministration, Divi n resources servi ogy has some ind d provides the n the General Fund es for Bargainin SalAdj and wage increa Subtotal	sion of Personnel ices. This allocatio equities built into it ecessary flexibility d authorization orig g Units and Non - 9.3 9.3 ses applicable to t 1,170.6	(DOP) was allocated n of funding was bas For FY2006, the ac to manage the DOP ginally distributed to the Covered Employee 9.3 his component. 745.6	out to other Stat ed on a manager ministration is ch chargeback . In o he departments i s 0.0 46.6 From FY2006	e agencies to pr ment unit metho anging to a PCI order to implement n FY2005. 0.0 350.5	ovide base funding dology. After a ye N based rate metho ent the new rate m 0.0	g in agencies to pay for ar's experience, it has t odology that more equit ethodology, it is necess 0.0 0.0	the become clear ably sary to re- 0.0	0.0	8	, in the second se	

Component: Office of the Commissioner (694) RDU: Administration and Support (223)

										Pe	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
1004 Gen Fund		0.1										
This will correct a	n ATrin transa	ction made in the FY	05 Authorized scen	ario where the fun	ding from Depar	tment of Administr	ation for lease funding	and lease				

administration was entered as \$1,140.6 when it should have been \$1,140.7 (\$100.00). This technical correction will make the ATrin and ATrout transactions equal zero. (ADN 20-5-0035 and 0044)

All general funds in the Leases and Lease Administration components were transferred from the Department of Administration to tenant departments. The purpose of this transfer was to provide state agencies with more flexibility, responsibility and control over their lease costs.

Totals	1,170.7	745.6	46.6	350.6	27.9	0.0	0.0	0.0	8	0	0

		Academy (703) on and Support (2	223)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*****	******	***** Changes Fr	rom FY2005 Co	onference Co	mmittee To FY	2005 Authorized	***********	******	*****		
Conference Com	mittee ConfCom	050.0	474 5	207.2	106.8	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund	Conicom	858.2 858.2	474.5	207.2	106.8	69.7	0.0	0.0	0.0	/	0	0
ADN#2050001a &	d Travel & SEF	- Savings / Ch158,	SLA04, CSHB375, \$	Sec1, Pg 9-10								
	Veto	-13.7	0.0	-10.3	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.7										
AB 1754351/1 &	. 4.											
The travel saving	gs initiative is pa	art of the on-going e	ffort to improve state	e government's bu	siness practices							
							effort to improve state	e government's				
business practic	es. There will b	e no impact on dire	ct services delivered	to citizens as a re	esult of these say	vings.						
	Subtotal	844.5	474.5	196.9	103.4	69.7	0.0	0.0	0.0	7	0	0
	*********	*****	******** Changes	From FY2005	Authorized 1	To FY2005 Man	agement Plan *	*****	******	**		
GF Authorization			ncy from Commissi	oner's Office, AD	N# 20-5-0017		-					
	Trin	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Authorization is	being transferre	d from the Commiss	sioner's Office to vari	ious components.	This authorizati	ion is available du	e to the deletion of P	CN's 03-1149 &				
	•			•			opropriate level. 1768					
Correctional Acc		aarah 8 Daaarda (*	C 1 and Out of State	Contractual #12	0							
Correctional Aca	ademy \$3.6, Res	search & Records \$	6.1, and Out-of-State	e Contractual \$12.	8.							
	Subtotal	848.1	478.1	196.9	103.4	69.7	0.0	0.0	0.0	7	0	0
	********	*****	******** Change	s From FY200	5 Managemen	t Plan To FY2	006 Governor **	*****	*****	*		
FY 05 Bargaining	Unit Contract	Terms: GGU	3									
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Costs associate	d with the barga	ining unit contract te	erms applicable to th	is component.								
LIT Adjustment to	o meet maximu	m PS vacancy rate										
-	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
							r to meet the maximu osts as well as to find					
.				•								
Page 5 of 8	38			Sta	te of Alaska				1-3-2	2011 12	2:43 PM	

Component: RDU:	Correctional A Administration		23)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
and realignment	opportunities to m	eet fiscal realities	5.									
FY06 Cost Increas	es for Bargainin SalAdj	g Units and Non 12.4	-Covered Employee 12.4	es 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Health insurance	and wage increas	es applicable to	this component.									
	Subtotal	861.9	498.3	196.9	97.0	69.7	0.0	0.0	0.0	7	0	0
	*****	******	******* Changes	From FY2006	Governor To	FY2006 Gover	nor Amended	******	*******	***		
	Totals	861.9	498.3	196.9	97.0	69.7	0.0	0.0	0.0	7	0	0

Services Changes Fr 341.0 338.3 al Facility / Personnel 260.0 235.0) Correctional Facility Expansional al Facility / Personnel 260.0 -235.0	rom FY2005 Cor 0.0 7.0 on / Personnel. 17 -7.0	2.7	nmittee To FY2 0.0 6.0 -6.0	2005 Authorized 0.0 7.0	Benefits ************************************	0.0	****** 4 3	0	
al Facility / Personnel 260.0 235.0 Correctional Facility Expansional	0.0 7.0 on / Personnel. 17	2.7 5.0 754351/6.	0.0	0.0	0.0	0.0	4	-	
al Facility / Personnel 260.0 235.0) Correctional Facility Expansional Facility / Personnel	7.0 on / Personnel. 17	5.0 754351/6.	6.0				4	-	
al Facility / Personnel 260.0 235.0) Correctional Facility Expansional Facility / Personnel	7.0 on / Personnel. 17	5.0 754351/6.	6.0				3	-	
260.0 235.0) Correctional Facility Expansional Facility / Personnel	on / Personnel. 17	754351/6.		7.0	0.0	0.0	3	0	
260.0 235.0) Correctional Facility Expansional Facility / Personnel	on / Personnel. 17	754351/6.		7.0	0.0	0.0	3	0	
) Correctional Facility Expansional Facility / Personnel	on / Personnel. 17	754351/6.		7.0	0.0	0.0	3	0	
al Facility / Personnel			6.0						
al Facility / Personnel			6.0						
	-7.0	-5.0	6.0						
-235.0	-7.0	-5.0	6.0						
			-0.0	-7.0	0.0	0.0	-3	0	
nding Transferred to Correct 24.3 0.0	tions/Facilities Cap 0.0	oital Improvem 24.3	nent 0.0	0.0	0.0	0.0	0	0	
 75), SLA 2004, page 4, line 26- sferred from the Department o t, and space left vacant by the over their lease costs. ed to be sufficient to cover the uce lease costs, but if the depart 	of Administration to t HR Integration initia majority of projecte	enant departme ative. The purpe d FY 05 genera	ents. The exceptio ose of this transfer al funds lease cost	ns include the lease p is to provide state ag s. The Department of	payment for encies with				
5					0.0	0.0	0	0	
0.9 0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	
sferred from the Department o	of Administration to t	enant departme	ents. The exceptio	ns include the lease p	ayment for				
0.9 ′5), S sferre	0.0 LA 2004, page 4, line 26 ed from the Department of space left vacant by the heir lease costs.	0.0 0.0 SLA 2004, page 4, line 26-29, with the except ed from the Department of Administration to t d space left vacant by the HR Integration initia heir lease costs.	0.0 0.0 0.9 BLA 2004, page 4, line 26-29, with the exceptions noted belowed from the Department of Administration to tenant department of space left vacant by the HR Integration initiative. The purpheir lease costs.	0.0 0.0 0.9 0.0 BLA 2004, page 4, line 26-29, with the exceptions noted below, all general func- ed from the Department of Administration to tenant departments. The exception d space left vacant by the HR Integration initiative. The purpose of this transfer heir lease costs.	SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and L ad from the Department of Administration to tenant departments. The exceptions include the lease p d space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state ag heir lease costs.	0.0 0.0 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: RDU:		al Improvement Ur n and Support (223										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
lease costs.												
	Subtotal	366.2	338.3	0.0	27.9	0.0	0.0	0.0	0.0	4	0	0
	**********	*****	***** Changes	From FY2005	Authorized T	o FY2005 Man	agement Plan	******	******	**		
	Subtotal	366.2	338.3	0.0	27.9	0.0	0.0	0.0	0.0	4	0	0
	**********	*****	****** Change	s From FY2005	5 Management	Plan To FY20	06 Governor	*****	*****	*		
FY 05 Bargaining					-					-	-	
1004 Gen Fund	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8 1.3										
Costs associated	d with the bargair	ning unit contract tern	ns applicable to th	is component.								
LIT Adjustment to	moot movimum	DS voonov roto										
•	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
		rates are being abso										
		ual expenditures will meet fiscal realities.	be monitored close	ely and a strong fo	ocus will be on ef	forts to contain co	sts as well as to fi	nd efficiencies				
Increment for Cor	rectional Facilit	y Expansion Projec	t									
	Inc	260.0	235.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
1004 Gen Fund	:	260.0										
		bill was passed in th aree positions will be				nis increment will f	fund three positior	ns in the Facility				
EV06 Cost Increas	aa far Bargaini	ng Units and Non-C	overed Employed									
FT00 COSt Increas	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	· -,	2.5								-	-	-
1061 CIP Rcpts		8.2										
Health insurance	and wage increa	ases applicable to thi	s component.									
Adjustments for P	ersonal Service	es Working Reserve	Rates and SBS									
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.4										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component:Facility-Capital Improvement Unit (696)RDU:Administration and Support (223)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
Leave cash-in rate	es vary by depart	ment										
Terminal leave rat	te changed from	1.30% in FY 05 to	o 1.89% for FY 06									
Unemployment ra	te changed from	0.73% in FY 05 t	o 0.86% for FY 06									
			or \$5,468/year in FY	05 to \$91,100 and	d \$5.584, respec	ctively, for FY 06.						
-			-									
-												
	Subtotal	643.4	598.0	7.0	25.4	6.0	7.0	0.0	0.0	7	0	0
	Subtotal	643.4	598.0	7.0	25.4	6.0	7.0	0.0	0.0	7	0	0
		643.4							0.0	7	0	0
						6.0 6.0 FY2006 Gover				7	0	0
										7	0	0

		ion and Support (2	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		*****	***** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	***********	******	*****		
Conference Comn		0.000.0	4 7 4 7 5	0.4	0.40.0	70.0	0.0		0.0		•	
1002 Fed Rcpts	ConfCom	2,069.8 73.9	1,747.5	3.1	246.2	73.0	0.0	0.0	0.0	28	0	
1002 Fed Repls		1,995.9										
ADN#2050001a & (SLA04, CSHB375, S									
	Veto	-5.9	0.0	-0.3	-5.6	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-5.9										
AB 1754351/1 &	4.											
The travel saving	s initiative is p	art of the on-going e	effort to improve state	government's bus	siness practices							
			nore efficient manage				effort to improve state	government's				
business practice	es. There will a	be no impact on dire	ct services delivered	to cilizens as a re	suit of these say	/ings.						
ADN# 20-5-0034 &	0044 FY2005	Lease Funding Tra	ansferred to Correct	ions/Administrat	tive Services							
	Atrin	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Atrin	48.2 48.2				0.0	0.0	0.0	0.0	0	0	1
		48.2	0.0	0.0	48.2				0.0	0	0	
Pursuant to Secti	ion 1, Chapter	48.2 158 (HB375), SLA 2	0.0 2004, page 4, line 26-	0.0 29, with the excep	48.2 ptions noted belo	ow, all general fun	ds in the Leases and	Lease	0.0	0	0	
Pursuant to Secti Administration co	ion 1, Chapter	48.2 158 (HB375), SLA 2 being transferred fro	0.0	0.0 29, with the excep f Administration to	48.2 ptions noted belo tenant departm	ow, all general fun ents. The exceptio	ds in the Leases and ons include the lease	Lease payment for	0.0	0	0	
Pursuant to Secti Administration cc the Anchorage Ja	ion 1, Chapter omponents are ail, the subport	48.2 158 (HB375), SLA 2 being transferred fro	0.0 2004, page 4, line 26- om the Department of ace left vacant by the	0.0 29, with the except Administration to	48.2 ptions noted belo tenant departm	ow, all general fun ents. The exceptio	ds in the Leases and ons include the lease	Lease payment for	0.0	0	0	(
Pursuant to Secti Administration co the Anchorage Ja more flexibility, re	ion 1, Chapter omponents are ail, the subport esponsibility an	48.2 158 (HB375), SLA 2 being transferred fro parking lot, and spa ind control over their l	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs.	0.0 29, with the excep f Administration to HR Integration ini	48.2 ptions noted belo tenant departm itiative. The purp	ow, all general fun ents. The exceptio ose of this transfe	ds in the Leases and ons include the lease r is to provide state a	Lease payment for gencies with	0.0	0	0	
Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g	ion 1, Chapter omponents are ail, the subport esponsibility ar general funds a	48.2 158 (HB375), SLA 2 being transferred fro parking lot, and spa ind control over their l are estimated to be s	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the	0.0 29, with the except f Administration to HR Integration ini majority of project	48.2 ptions noted belo tenant departm itiative. The purp ted FY 05 gener	ow, all general fun- ents. The exceptio ose of this transfe al funds lease cos	ds in the Leases and ons include the lease r is to provide state a ts. The Department c	Lease payment for gencies with f	0.0	0	0	
Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g	ion 1, Chapter omponents are ail, the subport esponsibility ar general funds a	48.2 158 (HB375), SLA 2 being transferred fro parking lot, and spa ind control over their l are estimated to be s	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs.	0.0 29, with the except f Administration to HR Integration ini majority of project	48.2 ptions noted belo tenant departm itiative. The purp ted FY 05 gener	ow, all general fun- ents. The exceptio ose of this transfe al funds lease cos	ds in the Leases and ons include the lease r is to provide state a ts. The Department c	Lease payment for gencies with f	0.0	0	0	
Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs.	ion 1, Chapter omponents are ail, the subport esponsibility an general funds a ill continue to w	48.2 158 (HB375), SLA 2 being transferred fro parking lot, and spa ind control over their l ure estimated to be s work to reduce lease	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depa	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce	48.2 ptions noted belo tenant departm itiative. The purp ted FY 05 gener essful, the tenan	ow, all general fun- ents. The exceptionse of this transfer al funds lease cos t department is res	ds in the Leases and ons include the lease r is to provide state a ts. The Department c	Lease payment for gencies with f	0.0	0	0	
Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs.	ion 1, Chapter omponents are ail, the subport esponsibility an general funds a ill continue to w	48.2 158 (HB375), SLA 2 being transferred fro parking lot, and spa ad control over their l are estimated to be s vork to reduce lease Lease Administrati	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depa	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce rred to Correctio	48.2 ptions noted belo tenant departm itiative. The purp ted FY 05 gener essful, the tenan	ow, all general func- ents. The exception ose of this transfer al funds lease cos t department is res ive Services	ds in the Leases and ons include the lease r is to provide state a ts. The Department o sponsible for paymen	Lease payment for gencies with f t of the full		-	-	
Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs.	ion 1, Chapter omponents are ail, the subport esponsibility an general funds a ill continue to w	48.2 158 (HB375), SLA 2 being transferred fro parking lot, and spa ind control over their l ure estimated to be s work to reduce lease	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depa	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce	48.2 ptions noted belo tenant departm itiative. The purp ted FY 05 gener essful, the tenan	ow, all general fun- ents. The exceptionse of this transfer al funds lease cos t department is res	ds in the Leases and ons include the lease r is to provide state a ts. The Department c	Lease payment for gencies with f	0.0	0	0 0	
Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs. ADN 20-5-0035 & C 1004 Gen Fund	ion 1, Chapter omponents are ail, the subport esponsibility an general funds a ill continue to w 0044 FY2005 I Atrin	48.2 158 (HB375), SLA 2 being transferred fro parking lot, and spa nd control over their l are estimated to be s vork to reduce lease Lease Administrati 1.8	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the costs, but if the depa con Funding Transfe 0.0	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce rred to Correctio 0.0	48.2 ptions noted belo tenant departm itiative. The purp ted FY 05 gener essful, the tenan ons/Administrat 1.8	ow, all general func- ents. The exception loose of this transfer al funds lease cos t department is res ive Services 0.0	ds in the Leases and ons include the lease r is to provide state a ts. The Department of sponsible for paymen 0.0	Lease payment for gencies with f t of the full 0.0		-	-	
Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs. ADN 20-5-0035 & 0 1004 Gen Fund Pursuant to Secti	ion 1, Chapter omponents are ail, the subport esponsibility an general funds a ill continue to w 0044 FY2005 Atrin ion 1, Chapter	48.2 158 (HB375), SLA 2 being transferred fro parking lot, and spa nd control over their l are estimated to be s vork to reduce lease Lease Administrati 1.8 1.8 1.8	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the costs, but if the depa con Funding Transfe 0.0 2004, page 4, line 26-	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce rred to Correctio 0.0 29, with the except	48.2 ptions noted belo tenant departm tiative. The purp ted FY 05 gener essful, the tenan ons/Administrat 1.8 ptions noted belo	ow, all general fund ents. The exception loose of this transfer al funds lease cos t department is res ive Services 0.0	ds in the Leases and ons include the lease r is to provide state a ts. The Department of sponsible for paymen 0.0 ds in the Leases and	Lease payment for gencies with f t of the full 0.0 Lease		-	-	
Pursuant to Secti Administration cc the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs. ADN 20-5-0035 & 0 1004 Gen Fund Pursuant to Secti Administration cc	ion 1, Chapter omponents are ail, the subport esponsibility an general funds a ill continue to w 0044 FY2005 Atrin ion 1, Chapter omponents are	48.2 158 (HB375), SLA 2 being transferred fro parking lot, and spa nd control over their l are estimated to be s vork to reduce lease Lease Administrati 1.8 1.8 158 (HB375), SLA 2 being transferred fro	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the costs, but if the depa ton Funding Transfe 0.0 2004, page 4, line 26- om the Department of	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce rred to Correctio 0.0 29, with the except f Administration to	48.2 ptions noted belo tenant departm itiative. The purp ted FY 05 gener essful, the tenan ons/Administrat 1.8 ptions noted belo tenant departm	ow, all general func- ents. The exception loose of this transfer al funds lease cos t department is res ive Services 0.0 ow, all general func- ents. The exception	ds in the Leases and ons include the lease r is to provide state a ts. The Department of sponsible for paymen 0.0 ds in the Leases and ons include the lease	Lease payment for gencies with f t of the full 0.0 Lease payment for		-	-	
Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs. ADN 20-5-0035 & C 1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja	ion 1, Chapter omponents are ail, the subport esponsibility an general funds a ill continue to w 0044 FY2005 Atrin ion 1, Chapter omponents are ail, the subport	48.2 158 (HB375), SLA 2 being transferred fro parking lot, and spa nd control over their l are estimated to be s vork to reduce lease Lease Administrati 1.8 1.8 158 (HB375), SLA 2 being transferred fro	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the costs, but if the depa ton Funding Transfe 0.0 2004, page 4, line 26- om the Department of ace left vacant by the	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce rred to Correctio 0.0 29, with the except f Administration to	48.2 ptions noted belo tenant departm itiative. The purp ted FY 05 gener essful, the tenan ons/Administrat 1.8 ptions noted belo tenant departm	ow, all general func- ents. The exception loose of this transfer al funds lease cos t department is res ive Services 0.0 ow, all general func- ents. The exception	ds in the Leases and ons include the lease r is to provide state a ts. The Department of sponsible for paymen 0.0 ds in the Leases and ons include the lease	Lease payment for gencies with f t of the full 0.0 Lease payment for		-	-	
Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs. ADN 20-5-0035 & 0 1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re	ion 1, Chapter omponents are ail, the subport esponsibility an general funds a ill continue to w 0044 FY2005 I Atrin ion 1, Chapter omponents are ail, the subport esponsibility an	48.2 158 (HB375), SLA 2 being transferred fro parking lot, and spand d control over their land the estimated to be so vork to reduce lease Lease Administration 1.8 1.8 1.8 158 (HB375), SLA 2 being transferred fro parking lot, and spand id control over their land	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the costs, but if the depart on Funding Transfe 0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs.	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce rred to Correction 0.0 29, with the except f Administration to HR Integration ini	48.2 ptions noted belo tenant departm itiative. The purp ted FY 05 gener essful, the tenan ons/Administrat 1.8 ptions noted belo tenant departm itiative. The purp	ow, all general func- ents. The exception ose of this transfer al funds lease cost t department is rest ive Services 0.0 ow, all general func- ents. The exception ose of this transfer	ds in the Leases and ons include the lease r is to provide state a ts. The Department of sponsible for paymen 0.0 ds in the Leases and ons include the lease r is to provide state a	Lease payment for gencies with f t of the full 0.0 Lease payment for gencies with		-	-	
Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs. ADN 20-5-0035 & C 1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g	ion 1, Chapter omponents are ail, the subport esponsibility an general funds a ill continue to w 0044 FY2005 I Atrin ion 1, Chapter omponents are ail, the subport esponsibility an general funds a	48.2 158 (HB375), SLA 2 being transferred fro parking lot, and spand and control over their land the estimated to be s work to reduce lease Lease Administration 1.8 1.8 158 (HB375), SLA 2 being transferred fro parking lot, and spand and control over their land the estimated to be s	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the costs, but if the depa ton Funding Transfe 0.0 2004, page 4, line 26- om the Department of ace left vacant by the	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce rred to Correctio 0.0 29, with the except f Administration to HR Integration ini majority of project	48.2 ptions noted belo tenant departm itiative. The purp ted FY 05 gener essful, the tenan ons/Administrat 1.8 ptions noted belo tenant departm itiative. The purp ted FY 05 gener	ow, all general func- iones of this transfer al funds lease cos t department is res ive Services 0.0 ow, all general func- iones of this transfer al funds lease cos	ds in the Leases and ons include the lease r is to provide state a ts. The Department of sponsible for paymen 0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department of	Lease payment for gencies with f t of the full 0.0 Lease payment for gencies with f		-	-	

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	PPT	N
	Subtotal	2,113.9	1,747.5	2.8	290.6	73.0	0.0	0.0	0.0	28	0	
	**********	*****	******** Changes	From FY2005	Authorized	To FY2005 Man	agement Plan ****	******	*****	***		
Create 4 New PCN			ns for Administrativ				-					
Civ positions was	PosAdj	0.0	0.0 San <i>i</i> aaa aamaanant	0.0	0.0	0.0	0.0 a centralized approach	0.0	0.0	4	0	
procurement and	handling of vend	dor invoices to red	uce the functions of	field staff and prov	vide department	wide efficiencies in	n these areas.	101				
Due to the overla	ap necessarv for i	mplementation of	the Administrative S	teamlining and the	e delav with the	procurement portio	on of the processes in A	dministrative				
			owing adjustments w									
20-6706 transfer	red to ACC and r	new PCN 20-1078	was created,									
		new PCN 20-1081										
		new PCN 20-1079 I new PCN 20-?00	'									
20-0012 (18115)61			i was ciealeu.									
Transfer out 4 PC			inging overlap and				0.0	0.0	0.0	4	0	
C:	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	
			uce the functions of				a centralized approach	101				
producement and												
						procurement portic	on of the processes in A	dministrative				
Services, 4 new	positions were cr	eated and the follo	owing adjustments w	ere made in Mana	agement Plan:							
20 6706 transfor	rod to ACC and r	new PCN 20-1078	was created									
		new PCN 20-1078										
		new PCN 20-1079										
20-8012 transfer	red to SCCC and	new PCN 20-?00	1 was created.									
			4 747 5									
	Subtotal	2,113.9	1,747.5	2.8	290.6	73.0	0.0	0.0	0.0	28	0	
	********	*******				73.0 It Plan To FY20			0.0		0	
FY 05 Bargaining	************** Unit Contract Te	erms: GGU	******** Change	s From FY200	5 Managemen	t Plan To FY20	006 Governor ****	*****	*****	**	·	
	********	erms: GGU 14.3									0 0	
FY 05 Bargaining 1004 Gen Fund	************** Unit Contract Te	erms: GGU	******** Change	s From FY200	5 Managemen	t Plan To FY20	006 Governor ****	*****	*****	**	·	
1004 Gen Fund	**************** Unit Contract Te SalAdj	erms: GGU 14.3 14.3	******** Change	s From FY2009	5 Managemen	t Plan To FY20	006 Governor ****	*****	*****	**	·	
1004 Gen Fund	the standard standard state of the state of	erms: GGU 14.3 14.3 ing unit contract te PS vacancy rate	******** Change: 14.3 erms applicable to th	s From FY2005 0.0 is component.	5 Managemen 0.0	ot Plan To FY20 0.0	006 Governor ***** 0.0	0.0	0.0	**	0	
1004 Gen Fund Costs associated	the bargain with the bargain the bargain	erms: GGU 14.3 14.3 ing unit contract te PS vacancy rate 0.0	tree for the second sec	s From FY2005 0.0 is component. 0.0	5 Managemen 0.0 -30.2	1t Plan To FY20 0.0 0.0	006 Governor ***** 0.0 0.0	0.0	*****	**	·	
1004 Gen Fund Costs associated	the bargain with the bargain the bargain	erms: GGU 14.3 14.3 ing unit contract te PS vacancy rate 0.0	tree for the second sec	s From FY2005 0.0 is component. 0.0	5 Managemen 0.0 -30.2	1t Plan To FY20 0.0 0.0	006 Governor ***** 0.0	0.0	0.0	0	0	
1004 Gen Fund Costs associated	trease of the server of the se	erms: GGU 14.3 14.3 ing unit contract te PS vacancy rate 0.0	tree for the second sec	s From FY2009 0.0 is component. 0.0 onent. The rate inc	5 Managemen 0.0 -30.2	1t Plan To FY20 0.0 0.0	006 Governor ***** 0.0 0.0	0.0	0.0	0	0	

Office of Management and Budget

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		al expenditures wi neet fiscal realities		ely and a strong fo	ocus will be on ef	fforts to contain co	sts as well as to find ef	ficiencies				
	SalAdj	48.0	-Covered Employee 48.0	e s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		48.0										
Health insurance	and wage increa	ses applicable to	this component.									
												-
	Subtotal	2,176.2	1,840.0	2.8	260.4	73.0	0.0	0.0	0.0	28	0	
		2,176.2	,			73.0 FY2006 Gover			0.0		0	

Scenario/Change Record Title	Trans Type	Тс	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	PPT	N
	****	*******	***********	** Changes Fro	m FY2005 Cor	nference Con	nmittee To FY	2005 Authorized	***********	*******	*****		
Conference Comn	nittee ConfCom	1 /	0.2 0	1 1 1 0 1	28.0	178.9	76.8	0.0	0.0	0.0	14	0	
1002 Fed Rcpts 1004 Gen Fund 1171 PFD Crim	Conicom	37.5 867.9 497.4	.02.8	1,119.1	28.0	176.9	70.8	0.0	0.0	0.0	14	0	
ADN#2050001a Tr	avel Savings	Ch158, SI	_A04, CSHB	375, Sec1, Pg 9-1	D								
1004 Gen Fund	Veto	- -13.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	(
AB 1754351/1.													
The travel savinç	js initiative is p	art of the o	n-going effor	t to improve state g	overnment's busi	ness practices.							
ADN# 20-5-0034 &	0044 FY2005	Lease Fu	nding Trans	ferred to Correcti	ons/Information	Technology M							
1004 Gen Fund	Atrin	19.3	19.3	0.0	0.0	19.3	0.0	0.0	0.0	0.0	0	0	
	general funds a	ire estimate	ed to be suffi	cient to cover the n				ts. The Department o sponsible for paymen					
	0044 FY2005	Lease Adn	ninistration	Funding Transfer	red to Correction	s/Information	Technology MIS						
	Atrin	0.7	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund													
Pursuant to Sect Administration co the Anchorage Ja more flexibility, re	omponents are ail, the subport esponsibility an	158 (HB37 being trans parking lot of control of	sferred from , and space ver their leas	the Department of left vacant by the H se costs.	Administration to t IR Integration initia	enant departme ative. The purpe	ents. The exception of this transference of this transference of this transference of this transference of the transference of	ds in the Leases and ons include the lease r is to provide state a	payment for gencies with				
Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g	omponents are ail, the subport esponsibility an general funds a	158 (HB37 being trans parking lot of control o	sferred from , and space ver their leased to be suffi	the Department of left vacant by the H se costs. cient to cover the n	Administration to t IR Integration initian najority of projecte	enant departme ative. The purp d FY 05 genera	ents. The exceptionse of this transferral funds lease cost	ons include the lease	payment for gencies with f				
Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi	omponents are ail, the subport esponsibility an general funds a	158 (HB37 being trans parking lot id control o re estimate vork to redu	sferred from , and space ver their leased to be suffi	the Department of left vacant by the H se costs. cient to cover the n	Administration to t IR Integration initian najority of projecte	enant departme ative. The purp d FY 05 genera	ents. The exceptionse of this transferral funds lease cost	ons include the lease r is to provide state a ts. The Department o	payment for gencies with f	0.0	14	0	

		on and Support (2	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	********	******	******** Changes	From FY2005	Authorized T	o FY2005 Man	agement Plan *	*******	*****	***		
	Subtotal	1,409.8	1,119.1	15.0	198.9	76.8	0.0	0.0	0.0	14	0	0
	*********	*****	******** Changes	s From FY200	5 Managemen	t Plan To FY20	06 Governor **	******	*******	*		
FY 05 Bargaining			-		-							
1004 Gen Fund	SalAdj	8.9 8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associate	d with the bargai	ning unit contract te	erms applicable to thi	s component.								
LIT Adjustment to	Ū.	0										
LIT Adjustment to	LIT	0.0	20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
Increases in the	working reserve											
service vacancy	factor. Contract		ill be monitored close				to meet the maximu sts as well as to find					
service vacancy and realignment	factor. Contract t opportunities to ses for Bargaini	ual expenditures w meet fiscal realities ing Units and Non	ill be monitored close -Covered Employee	ely and a strong fo	ocus will be on el	fforts to contain co	sts as well as to find	efficiencies				
service vacancy and realignment	factor. Contract t opportunities to	ual expenditures w meet fiscal realities	ill be monitored close	ely and a strong fo					0.0	0	0	0
service vacancy and realignment FY06 Cost Increas 1004 Gen Fund	rfactor. Contract t opportunities to ses for Bargaini SalAdj	ual expenditures w meet fiscal realities ing Units and Non 28.9	ill be monitored close -Covered Employee 28.9	ely and a strong fo	ocus will be on el	fforts to contain co	sts as well as to find	efficiencies	0.0	0	0	0
service vacancy and realignment FY06 Cost Increas 1004 Gen Fund	rfactor. Contract t opportunities to ses for Bargaini SalAdj	ual expenditures w meet fiscal realities ing Units and Non 28.9 28.9	ill be monitored close -Covered Employee 28.9	ely and a strong fo	ocus will be on el	fforts to contain co	sts as well as to find	efficiencies	0.0	0	0	0
service vacancy and realignment FY06 Cost Increas 1004 Gen Fund	rfactor. Contract t opportunities to ses for Bargaini SalAdj	ual expenditures w meet fiscal realities ing Units and Non 28.9 28.9	ill be monitored close -Covered Employee 28.9	ely and a strong fo	ocus will be on el	fforts to contain co	sts as well as to find	efficiencies	0.0	0	0	0
service vacancy and realignment FY06 Cost Increas 1004 Gen Fund	r factor. Contract t opportunities to ses for Bargaini SalAdj e and wage incre Subtotal	tual expenditures w meet fiscal realities ing Units and Non 28.9 28.9 eases applicable to	ill be monitored close -Covered Employee 28.9 this component. 1,177.1	ely and a strong fo *s 0.0 15.0	0.0 178.7	fforts to contain co 0.0	sts as well as to find 0.0 0.0	efficiencies 0.0 0.0		14	-	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	*****	******	***** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	************	*****	*****		
Conference Com	mittee		-									
	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	7,78	30.5										
	Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	
	***********	**************	******* Changes	From FY2005	Authorized T	o FY2005 Mana	agement Plan *	******	*****	***		
	Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	
		7,780.5			,	0.0 Plan To FY20			0.0	0	0	
					,					0 ** 0	0	
	Subtotal	******	0.0	s From FY2005 0.0	5 Management 7,780.5	Plan To FY20	06 Governor *** 0.0	0.0	****	0	0	

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pr PFT	ositions PPT	N
Record Title	Туре		Services					Benefits				
*	******	*******	***** Changes Fro	om FY2005 Co	onference Co	mmittee To FY	2005 Authorized	***********	*******	*****		
Conference Comn												
	ConfCom	2,842.8	1,329.8	10.0	1,470.5	32.5	0.0	0.0	0.0	21	0	
1004 Gen Fund		1,930.9										
1007 I/A Rcpts		30.1										
1092 MHTAAR		30.1										
1156 Rcpt Svcs		851.7										
ADN#2050001a &	d Travel & SE	F Savings / Ch158	, SLA04, CSHB375, S	ec1. Pa 9-10								
	Veto	-14.0	0.0	-8.1	-5.9	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-14.0										
AB 1754351/1 &	1 and 176127	C/1										
AD 1754551/1 &	4. anu 170437	0/1										
The travel saving	s initiative is p	art of the on-going e	effort to improve state	government's bu	siness practices							
		J J J J		J								
			nore officient menoge	mont of the oquin	ment fleet is nau	rt of the on-aoina e	ffort to improve state	aovernment's				
The reduction in	the number of	state vehicles and r	nore enicient manager	ment of the equip								
			ect services delivered t					3				
business practice	es. There will b	be no impact on dire	ect services delivered t				·	J				
business practice	es. There will b ansfers from	be no impact on dire	ect services delivered t	to citizens as a re	esult of these say	vings.	·	°				
business practice 20-5-0044 Lease to	es. There will b	be no impact on dire DOA to Correction 35.8	ect services delivered t				0.0	0.0	0.0	0	0	
business practice	es. There will b ansfers from	be no impact on dire	ect services delivered t	to citizens as a re	esult of these say	vings.	·	°	0.0	0	0	
business practice 2 0-5-0044 Lease t i 1004 Gen Fund	es. There will b ransfers from Atrin	be no impact on dire DOA to Correction 35.8 35.8	ect services delivered f ns 0.0	to citizens as a re	esult of these say	vings. 0.0	0.0	0.0	0.0	0	0	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect	es. There will b ransfers from Atrin tion 1, Chapter	pe no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2	ect services delivered f ns 0.0 2004, page 4, line 26-2	to citizens as a re 0.0 29, with the excep	25.8 35.8 Ditions noted belo	vings. 0.0 ow, all general fund	0.0 ds in the Leases and	0.0 Lease	0.0	0	0	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co	es. There will b ransfers from Atrin tion 1, Chapter imponents are	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr	ect services delivered t s 0.0 2004, page 4, line 26-2 om the Department of	to citizens as a re 0.0 29, with the excep Administration to	35.8 otions noted belo tenant departm	vings. 0.0 pw, all general fund ents. The exceptio	0.0 ds in the Leases and ons include the lease	0.0 Lease payment for	0.0	0	0	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja	es. There will b ransfers from Atrin tion 1, Chapter imponents are ail, the subport	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa	ect services delivered f s 0.0 2004, page 4, line 26-2 om the Department of ace left vacant by the l	to citizens as a re 0.0 29, with the excep Administration to	35.8 otions noted belo tenant departm	vings. 0.0 pw, all general fund ents. The exceptio	0.0 ds in the Leases and ons include the lease	0.0 Lease payment for	0.0	0	0	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja	es. There will b ransfers from Atrin tion 1, Chapter imponents are ail, the subport	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr	ect services delivered f s 0.0 2004, page 4, line 26-2 om the Department of ace left vacant by the l	to citizens as a re 0.0 29, with the excep Administration to	35.8 otions noted belo tenant departm	vings. 0.0 pw, all general fund ents. The exceptio	0.0 ds in the Leases and ons include the lease	0.0 Lease payment for	0.0	0	0	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja more flexibility, re	es. There will b ransfers from Atrin ion 1, Chapter imponents are ail, the subport esponsibility an	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa id control over their	0.0 0.0 2004, page 4, line 26-2 om the Department of ace left vacant by the I lease costs.	to citizens as a re 0.0 29, with the excep Administration to HR Integration ini	35.8 35.8 otions noted belo tenant departm tiative. The purp	vings. 0.0 pw, all general fund ients. The exceptio iose of this transfe	0.0 ds in the Leases and ons include the lease r is to provide state a	0.0 Lease payment for gencies with	0.0	0	0	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g	es. There will b ransfers from Atrin ion 1, Chapter imponents are ail, the subport esponsibility an general funds a	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa id control over their re estimated to be s	0.0 0.0 2004, page 4, line 26-2 om the Department of ace left vacant by the I lease costs. sufficient to cover the r	0.0 29, with the except Administration to HR Integration ini majority of projec	25.8 35.8 2 tions noted belo 2 tenant departm tiative. The purp ted FY 05 gener	vings. 0.0 ow, all general fund ents. The exceptio oose of this transfe al funds lease cos	0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department c	0.0 Lease payment for gencies with	0.0	0	0	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred of Administration with	es. There will b ransfers from Atrin ion 1, Chapter imponents are ail, the subport esponsibility an general funds a	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa id control over their re estimated to be s	0.0 0.0 2004, page 4, line 26-2 om the Department of ace left vacant by the I lease costs.	0.0 29, with the except Administration to HR Integration ini majority of projec	25.8 35.8 2 tions noted belo 2 tenant departm tiative. The purp ted FY 05 gener	vings. 0.0 ow, all general fund ents. The exceptio oose of this transfe al funds lease cos	0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department c	0.0 Lease payment for gencies with	0.0	0	0	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g	es. There will b ransfers from Atrin ion 1, Chapter imponents are ail, the subport esponsibility an general funds a	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa id control over their re estimated to be s	0.0 0.0 2004, page 4, line 26-2 om the Department of ace left vacant by the I lease costs. sufficient to cover the r	0.0 29, with the except Administration to HR Integration ini majority of projec	25.8 35.8 2 tions noted belo 2 tenant departm tiative. The purp ted FY 05 gener	vings. 0.0 ow, all general fund ents. The exceptio oose of this transfe al funds lease cos	0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department c	0.0 Lease payment for gencies with	0.0	0	0	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs.	es. There will b ransfers from Atrin ion 1, Chapter omponents are ail, the subport esponsibility an general funds a Il continue to w	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa id control over their re estimated to be so york to reduce lease	2004, page 4, line 26-2 om the Department of ace left vacant by the I lease costs. sufficient to cover the r e costs, but if the depa	0.0 29, with the except Administration to HR Integration ini majority of projec	25.8 35.8 2 tions noted belo 2 tenant departm tiative. The purp ted FY 05 gener	vings. 0.0 ow, all general fund ents. The exceptio oose of this transfe al funds lease cos	0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department c	0.0 Lease payment for gencies with	0.0	0	0	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs.	es. There will b ransfers from Atrin ion 1, Chapter omponents are ail, the subport esponsibility an general funds a Il continue to w	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa id control over their re estimated to be so york to reduce lease ransfer from DOA	2004, page 4, line 26-2 om the Department of ace left vacant by the I lease costs. sufficient to cover the r e costs, but if the depa to Corrections	0.0 29, with the except Administration to HR Integration ini majority of project rtment is unsucce	35.8 otions noted belo tenant departm tiative. The purp ted FY 05 gener essful, the tenan	vings. 0.0 bw, all general fund lents. The exception loose of this transfe al funds lease cost t department is res	0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department of sponsible for paymen	0.0 Lease payment for gencies with of the full			-	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs.	es. There will b ransfers from Atrin ion 1, Chapter omponents are ail, the subport esponsibility an general funds a Il continue to w	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa id control over their re estimated to be so york to reduce lease	2004, page 4, line 26-2 om the Department of ace left vacant by the I lease costs. sufficient to cover the r e costs, but if the depa	0.0 29, with the except Administration to HR Integration ini majority of projec	25.8 35.8 2 tions noted belo 2 tenant departm tiative. The purp ted FY 05 gener	vings. 0.0 ow, all general fund ents. The exceptio oose of this transfe al funds lease cos	0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department c	0.0 Lease payment for gencies with	0.0	0	0	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi lease costs. 20-5-0045 Lease A 1004 Gen Fund	es. There will b ransfers from Atrin ion 1, Chapter imponents are ail, the subport esponsibility an general funds a Il continue to w dmin Costs T Atrin	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa id control over their re estimated to be a vork to reduce lease ransfer from DOA 1.3	ect services delivered f 0.0 2004, page 4, line 26-2 om the Department of ace left vacant by the I lease costs. sufficient to cover the r e costs, but if the depa to Corrections 0.0	0.0 29, with the excep Administration to HR Integration ini majority of projec rtment is unsucce 0.0	35.8 35.8 btions noted belo tenant departm tiative. The purp ted FY 05 gener essful, the tenan 1.3	vings. 0.0 bw, all general fund ients. The exception oose of this transfe al funds lease cost t department is res 0.0	0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department of sponsible for paymen 0.0	0.0 Lease payment for gencies with of t of the full 0.0			-	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage J more flexibility, re The transferred g Administration wi lease costs. 20-5-0045 Lease A 1004 Gen Fund Pursuant to Sect	es. There will b ransfers from Atrin ion 1, Chapter imponents are ail, the subport esponsibility an general funds a Il continue to w dmin Costs T Atrin	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa id control over their re estimated to be so york to reduce lease ransfer from DOA 1.3 1.3 1.3 1.3 1.58 (HB375), SLA 2	ect services delivered f 0.0 2004, page 4, line 26-2 om the Department of ace left vacant by the l lease costs. sufficient to cover the r e costs, but if the depa to Corrections 0.0 2004, page 4, line 26-2	to citizens as a re 0.0 29, with the excep Administration to HR Integration ini majority of projec rtment is unsucco 0.0 29, with the excep	asult of these say 35.8 bitions noted belo tenant departm tiative. The purp ted FY 05 gener essful, the tenan 1.3 bitions noted belo	vings. 0.0 bw, all general fund ients. The exception oose of this transfe al funds lease cost t department is res 0.0 bw, all general fund	0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department c sponsible for paymen 0.0 ds in the Leases and	0.0 Lease payment for gencies with of t of the full 0.0 Lease			-	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred of Administration wi lease costs. 20-5-0045 Lease A 1004 Gen Fund Pursuant to Sect Administration co	es. There will b ransfers from Atrin ion 1, Chapter imponents are ail, the subport seponsibility an general funds a Il continue to w dmin Costs T Atrin	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa id control over their re estimated to be s york to reduce lease ransfer from DOA 1.3 1.3 158 (HB375), SLA 2 being transferred fr	to Corrections 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	to citizens as a re 0.0 29, with the excep Administration to HR Integration ini majority of projec rtment is unsucce 0.0 29, with the excep Administration to	asult of these say 35.8 bitions noted belo tenant departm tiative. The purp ted FY 05 gener essful, the tenan 1.3 bitions noted belo tenant departm	vings. 0.0 ow, all general fund ients. The exception oose of this transfe al funds lease cost t department is res 0.0 ow, all general fund ients. The exception	0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department c sponsible for paymen 0.0 ds in the Leases and ons include the lease	0.0 Lease payment for gencies with of t of the full 0.0 Lease payment for			-	
business practice 20-5-0044 Lease to 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred of Administration wi lease costs. 20-5-0045 Lease A 1004 Gen Fund Pursuant to Sect Administration co the Anchorage Ja	es. There will b ransfers from Atrin ion 1, Chapter imponents are ail, the subport seponsibility an general funds a Il continue to w dmin Costs T Atrin ion 1, Chapter imponents are ail, the subport	De no impact on dire DOA to Correction 35.8 35.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa id control over their re estimated to be s york to reduce lease ransfer from DOA 1.3 1.3 158 (HB375), SLA 2 being transferred fr	to Corrections 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	to citizens as a re 0.0 29, with the excep Administration to HR Integration ini majority of projec rtment is unsucce 0.0 29, with the excep Administration to	asult of these say 35.8 bitions noted belo tenant departm tiative. The purp ted FY 05 gener essful, the tenan 1.3 bitions noted belo tenant departm	vings. 0.0 ow, all general fund ients. The exception oose of this transfe al funds lease cost t department is res 0.0 ow, all general fund ients. The exception	0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department c sponsible for paymen 0.0 ds in the Leases and ons include the lease	0.0 Lease payment for gencies with of t of the full 0.0 Lease payment for			-	

Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full

cenario/Change	Trans	on and Support (2 Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
lecord Title	Туре		Services					Benefits				
lease costs.												
	Subtotal	2,865.9	1,329.8	1.9	1,501.7	32.5	0.0	0.0	0.0	21	0	
	*********	*****	******** Changes	From FY2005	Authorized 1	o FY2005 Man	agement Plan ***	******	*****	***		
New position 20-#			fficer, ADN# 20-5-00	04b			•					
Fatablich a naw	PosAdj	0.0 Officer posit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
		vility and litigation ac		on is needed to p	frovide quality as	ssurance for accura	ate application of inma	te sentence				
LIT adjustment to		n vacancy, ADN# 2								_		
	LIT	0.0	80.4	0.0	-80.4	0.0	0.0	0.0	0.0	0	0	
	e to the number o	of offenders who qu					funding is available fro Programs. Funding w					
GF Authorization			rlough to Inmate Tr	• •		0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund Authorization is I funding for the R	Trout - being transferred Reimbursable Ser	-379.6 -379.6 I from Classification rvices Agreement (F	0.0 a & Furlough to the In RSA) with the Depart	0.0 mate Transportat ment of Public Sa	-379.6 ion Unit. Author afety for Kotzebu	e transports. This	0.0 ransportation will prov funding is available fro	om the	0.0	0	0	
1004 Gen Fund Authorization is I funding for the R	Trout being transferred Reimbursable Ser to the number of er group of offeno	-379.6 -379.6 I from Classification rvices Agreement (f of offenders who qu ders. 1768186/8	0.0 a & Furlough to the In RSA) with the Depart alify to participate in t	0.0 mate Transportat ment of Public Sa the Electronic Mo	-379.6 ion Unit. Author afety for Kotzebu nitoring and Offe	rization in Inmate T le transports. This ender Supervision	ransportation will prov funding is available fro Programs. Funding w	ide sufficient om the as originally				
1004 Gen Fund Authorization is I funding for the R services line due	Trout being transferred Reimbursable Set to the number of er group of offeno Subtotal	-379.6 -379.6 If from Classification rvices Agreement (f of offenders who qu ders. 1768186/8 2,486.3	0.0 & Furlough to the In RSA) with the Depart alify to participate in the 1,410.2	0.0 mate Transportat ment of Public Sa the Electronic Mo 1.9	-379.6 ion Unit. Author afety for Kotzebu nitoring and Offe 1,041.7	rization in Inmate T le transports. This ender Supervision 32.5	ransportation will prov funding is available fro Programs. Funding w	ide sufficient om the as originally 0.0	0.0	22	0	
1004 Gen Fund Authorization is I funding for the R services line due based on a large	Trout being transferred eimbursable Ser to the number of er group of offeno Subtotal	-379.6 -379.6 If from Classification rvices Agreement (f of offenders who qu ders. 1768186/8 2,486.3	0.0 & Furlough to the In RSA) with the Depart alify to participate in the 1,410.2	0.0 mate Transportat ment of Public Sa the Electronic Mo 1.9	-379.6 ion Unit. Author afety for Kotzebu nitoring and Offe 1,041.7	rization in Inmate T le transports. This ender Supervision	ransportation will prov funding is available fro Programs. Funding w	ide sufficient om the as originally 0.0		22		
1004 Gen Fund Authorization is I funding for the R services line due based on a large	Trout being transferred leimbursable Ser to the number of er group of offend Subtotal	-379.6 -379.6 If from Classification rvices Agreement (f of offenders who qu ders. 1768186/8 2,486.3 Terms: GGU	0.0 & Furlough to the In RSA) with the Depart alify to participate in the 1,410.2	0.0 mate Transportat ment of Public Sa the Electronic Mo 1.9	-379.6 ion Unit. Author afety for Kotzebu nitoring and Offe 1,041.7 5 Managemen	rization in Inmate T le transports. This ender Supervision 32.5 t Plan To FY20	ransportation will prov funding is available fro Programs. Funding w	ide sufficient om the as originally 0.0	0.0	22		
1004 Gen Fund Authorization is I funding for the R services line due	Trout being transferred eimbursable Ser to the number of er group of offeno Subtotal	-379.6 -379.6 If from Classification rvices Agreement (f of offenders who qu ders. 1768186/8 2,486.3	0.0 & Furlough to the In RSA) with the Depart alify to participate in the 1,410.2 ********* Changes	0.0 mate Transportat ment of Public Sa the Electronic Mo 1.9 From FY2005	-379.6 ion Unit. Author afety for Kotzebu nitoring and Offe 1,041.7	rization in Inmate T le transports. This ender Supervision 32.5	ransportation will prov funding is available fro Programs. Funding w 0.0 006 Governor ****	ide sufficient om the as originally 0.0	0.0	22	0	
1004 Gen Fund Authorization is I funding for the R services line due based on a large FY 05 Bargaining 1004 Gen Fund 1007 I/A Rcpts	Trout being transferred leimbursable Ser to the number of er group of offend Subtotal	-379.6 -379.6 I from Classification rvices Agreement (f of offenders who qu ders. 1768186/8 2,486.3 7erms: GGU 11.4 10.8 0.3	0.0 & Furlough to the In RSA) with the Depart alify to participate in the 1,410.2 ********* Changes	0.0 mate Transportat ment of Public Sa the Electronic Mo 1.9 From FY2005	-379.6 ion Unit. Author afety for Kotzebu nitoring and Offe 1,041.7 5 Managemen	rization in Inmate T le transports. This ender Supervision 32.5 t Plan To FY20	ransportation will prov funding is available fro Programs. Funding w 0.0 006 Governor ****	ide sufficient om the as originally 0.0	0.0	22	0	
1004 Gen Fund Authorization is I funding for the R services line due based on a large FY 05 Bargaining 1004 Gen Fund	Trout being transferred leimbursable Ser to the number of er group of offend Subtotal	-379.6 -379.6 I from Classification rvices Agreement (f of offenders who qu ders. 1768186/8 2,486.3 Terms: GGU 11.4 10.8	0.0 & Furlough to the In RSA) with the Depart alify to participate in the 1,410.2 ********* Changes	0.0 mate Transportat ment of Public Sa the Electronic Mo 1.9 From FY2005	-379.6 ion Unit. Author afety for Kotzebu nitoring and Offe 1,041.7 5 Managemen	rization in Inmate T le transports. This ender Supervision 32.5 t Plan To FY20	ransportation will prov funding is available fro Programs. Funding w 0.0 006 Governor ****	ide sufficient om the as originally 0.0	0.0	22	0	(
1004 Gen Fund Authorization is I funding for the R services line due based on a large FY 05 Bargaining 1004 Gen Fund 1007 I/A Rcpts 1092 MHTAAR	Trout being transferred eimbursable Ser to the number of er group of offend Subtotal ************************************	-379.6 -379.6 I from Classification rvices Agreement (f of offenders who qu. ders. 1768186/8 2,486.3 Terms: GGU 11.4 10.8 0.3 0.3 0.3	0.0 & Furlough to the In RSA) with the Depart alify to participate in the 1,410.2 ********* Changes	0.0 mate Transportat ment of Public Sa the Electronic Mo 1.9 5 From FY2005 0.0	-379.6 ion Unit. Author afety for Kotzebu nitoring and Offe 1,041.7 5 Managemen	rization in Inmate T le transports. This ender Supervision 32.5 t Plan To FY20	ransportation will prov funding is available fro Programs. Funding w 0.0 006 Governor ****	ide sufficient om the as originally 0.0	0.0	22	0	((
1004 Gen Fund Authorization is I funding for the R services line due based on a large FY 05 Bargaining 1004 Gen Fund 1007 I/A Rcpts 1092 MHTAAR Costs associated	Trout being transferred einbursable Ser e to the number of er group of offend Subtotal ************************************	-379.6 -379.6 d from Classification rvices Agreement (f of offenders who qu ders. 1768186/8 2,486.3 Terms: GGU 11.4 10.8 0.3 0.3 ning unit contract terment Specialist po	0.0 a & Furlough to the In RSA) with the Depart alify to participate in the 1,410.2 1,410.2 11.4 erms applicable to this bition and Funding	0.0 mate Transportat ment of Public Sa the Electronic Mo 1.9 From FY2005 0.0 s component.	-379.6 ion Unit. Author afety for Kotzebu nitoring and Offe 1,041.7 5 Managemen 0.0	rization in Inmate T le transports. This ender Supervision 32.5 t Plan To FY20 0.0	ransportation will prov funding is available fro Programs. Funding w 0.0 06 Governor **** 0.0	ide sufficient om the as originally 0.0	0.0	22 *** 0	0	
1004 Gen Fund Authorization is I funding for the R services line due based on a large FY 05 Bargaining 1004 Gen Fund 1007 I/A Rcpts 1092 MHTAAR Costs associated	Trout being transferred embursable Ser to the number of er group of offend Subtotal ************************************	-379.6 -379.6 d from Classification rvices Agreement (F of offenders who qu ders. 1768186/8 2,486.3 Terms: GGU 11.4 10.8 0.3 0.3 ning unit contract te	0.0 a & Furlough to the In RSA) with the Depart alify to participate in the 1,410.2 1,410.2 11.4 erms applicable to this	0.0 mate Transportat ment of Public Sa the Electronic Mo 1.9 From FY2005 0.0 s component.	-379.6 ion Unit. Author afety for Kotzebu nitoring and Offe 1,041.7 5 Managemen	rization in Inmate T le transports. This ender Supervision 32.5 t Plan To FY20	ransportation will prov funding is available fro Programs. Funding w 0.0 006 Governor ****	ide sufficient om the as originally 0.0	0.0	22	0	

		n and Support (2	/							Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Continued funding	g for PCN 20-72	06 was not recomr	mended by the Ment	al Health Trust Aut	thority for the FY	2006 Budget Rec	uest.					
FY2005 total function function for the second state of the second			and \$30.1 MHTAAR,	but with FY 2006	salary adjustme	nt increases the to	al funding being decre	mented has				
LIT Adjustment to												
1	LIT	0.0	18.4	0.0	-18.4	0.0	0.0 to meet the maximum	0.0	0.0	0	0	
service vacancy f	actor. Contractu		ill be monitored close				sts as well as to find ef					
FY06 Cost Increas	es for Bargaini SalAdj	ng Units and Non 41.2	-Covered Employee 41.2	es 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		39.4										
1007 I/A Rcpts		0.9										
1092 MHTAAR		0.9										
Health insurance	and wage increa	ases applicable to	this component.									
Adjustments for P			ve Rates and SBS	0.0	0.0	0.0		0.0	0.0	0	0	
1092 MHTAAR	SalAdj	0.5 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 10117 0 110		0.0										
This reflects the c	ost changes du	e to the new FY 06	personal services w	orking reserve rate	es and new SBS	S wage base maxir	num:					
Unemployment ra	te changed from te changed from	n 1.30% in FY 05 to n 0.73% in FY 05 to		05 to \$91,100 and	1 \$5.584. respec	tively, for FY 06.						
		,			· · · · · · · · · · · · · · · · · · ·	, ,						
	Subtotal	2,476.3	1,418.6	1.9	1,023.3	32.5	0.0	0.0	0.0	21	0	(
	*****	*****	******** Changes	From FY2006	Governor To	FY2006 Gover	nor Amended ****	*****	*****	***		
			onungeo									

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		******	***** Changes Fr	om FY2005 Co	onference Co	mmittee To FY	2005 Authorized	***********	******	*****		
Conference Comm	ittee ConfCom	208.6	170.6	0.0	33.0	5.0	0.0	0.0	0.0	3	0	
1004 Gen Fund	Comcom	208.6	170.0	0.0	33.0	5.0	0.0	0.0	0.0	5	0	
	Subtotal	208.6	170.6	0.0	33.0	5.0	0.0	0.0	0.0	3	0	
	*********	*****	******** Changes	From FY2005	Authorized 1	o FY2005 Man	agement Plan *	******	******	***		
GF Authorization			cy from Commissio				-					
1004 Gen Fund	Trin	6.1 6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	214.7	176.7	0.0	33.0	5.0	0.0	0.0	0.0	3	0	
		214.7	-						0.0	-	0	
FY 05 Bargaining	**************** Jnit Contract T	······ Ferms: GGU	Changes	s From FY2005	5 Managemen	t Plan To FY2	006 Governor **	*****	*****	**	·	
FY 05 Bargaining	******	******	-							-	0 0	
1004 Gen Fund	J nit Contract T SalAdj	Ferms: GGU 1.4 1.4	Changes	5 From FY2005 0.0	5 Managemen	t Plan To FY2	006 Governor **	*****	*****	**	·	
1004 Gen Fund	******************* Jnit Contract T SalAdj with the bargai meet maximur	Ferms: GGU 1.4 1.4 ning unit contract te n PS vacancy rate	1.4	s From FY2005 0.0 is component.	5 Managemen 0.0	t Plan To FY2	006 Governor ** 0.0			**	0	
1004 Gen Fund Costs associated LIT Adjustment to	Jnit Contract T SalAdj with the bargai meet maximur LIT	Terms: GGU 1.4 1.4 ning unit contract te n PS vacancy rate 0.0	trease the second secon	s From FY2005 0.0 is component. 0.0	5 Managemen 0.0 -3.8	t Plan To FY2 0.0 0.0	006 Governor ** 0.0 0.0	0.0	*****	**	·	
1004 Gen Fund Costs associated LIT Adjustment to Increases in the service vacancy f	<pre>************************************</pre>	Ferms: GGU 1.4 1.4 ning unit contract te n PS vacancy rate 0.0 rates are being abs	trease of the second se	s From FY2005 0.0 is component. 0.0 nent. The rate inc	5 Managemen 0.0 -3.8 creases require	t Plan To FY2 0.0 0.0 a line item transfe	006 Governor ** 0.0	0.0 0.0 0.0		**	0	
1004 Gen Fund Costs associated LIT Adjustment to Increases in the service vacancy f and realignment of	<pre>vitit Contract T SalAdj with the bargai meet maximur LIT vorking reserve actor. Contract opportunities to es for Bargain</pre>	Ferms: GGU 1.4 1.4 ning unit contract te n PS vacancy rate 0.0 rates are being abs tual expenditures w meet fiscal realities ing Units and Non	trease of the second se	s From FY2005 0.0 is component. 0.0 nent. The rate ind by and a strong fo	5 Managemen 0.0 -3.8 creases require a ocus will be on e	t Plan To FY2 0.0 0.0 a line item transfer fforts to contain co	006 Governor ** 0.0 0.0 r to meet the maximu sts as well as to find	0.0 m personal efficiencies	0.0	*** 0 0	0	
1004 Gen Fund Costs associated LIT Adjustment to Increases in the service vacancy f and realignment of	with the bargai meet maximur LIT vorking reserve actor. Contract	Ferms: GGU 1.4 1.4 ning unit contract te n PS vacancy rate 0.0 rates are being abs tual expenditures w meet fiscal realities	trease of the second se	s From FY2005 0.0 is component. 0.0 nent. The rate inc ely and a strong fo	5 Managemen 0.0 -3.8 creases require	t Plan To FY2 0.0 0.0 a line item transfe	006 Governor ** 0.0 0.0 r to meet the maximu	0.0 0.0 0.0		**	0	
1004 Gen Fund Costs associated LIT Adjustment to Increases in the v service vacancy f and realignment FY06 Cost Increas 1004 Gen Fund	with the bargai meet maximur LIT vorking reserve actor. Contract opportunities to es for Bargain SalAdj	Ferms: GGU 1.4 1.4 ning unit contract te n PS vacancy rate 0.0 rates are being abs tual expenditures w meet fiscal realities ing Units and Non 5.5	trease the second secon	s From FY2005 0.0 is component. 0.0 nent. The rate ind by and a strong fo	5 Managemen 0.0 -3.8 creases require a ocus will be on e	t Plan To FY2 0.0 0.0 a line item transfer fforts to contain co	006 Governor ** 0.0 0.0 r to meet the maximu sts as well as to find	0.0 m personal efficiencies	0.0	*** 0 0	0	

Component: Research and Records (2758) **RDU:** Administration and Support (223) Positions Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** ************* Changes From FY2006 Governor To FY2006 Governor Amended ************ 221.6 187.4 0.0 29.2 5.0 0.0 0.0 0.0 3 0 0 Totals

Scenario/Change Record Title	Administrat Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N
		******	**** Changes Fro	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	******	******	*****		
Conference Comm 1003 G/F Match 1004 Gen Fund	ConfCom	14,155.1 113.1 4,042.0	330.3	169.5	13,153.3	2.0	0.0	500.0	0.0	5	0	
ADN#2050001d SE	EF Savings /	Ch158, SLA04, CSHE -0.1	3375, Sec1, Pg 9-10 0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-0.1			•••					-	-	
AB 1754351/4												
		state vehicles and mo be no impact on direct					effort to improve state g	overnment's				
	0044 FY2005 Atrin	Lease Funding Tran 23.2	osferred to Correction 0.0	ons/Out-of-State 0.0	Contractual 23.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		23.2										
Administration co the Anchorage Ja more flexibility, re The transferred g	omponents are ail, the subport esponsibility ar general funds a	being transferred fror parking lot, and spac id control over their le in estimated to be su	n the Department of e left vacant by the H ase costs. fficient to cover the n	Administration to IR Integration initi najority of project	tenant departm tiative. The purp ed FY 05 gener	ents. The exception ose of this transferral funds lease cost	ds in the Leases and Le ons include the lease pa r is to provide state age ts. The Department of sponsible for payment of	ayment for encies with				
	045 EV2005	Lease Administratio	n Funding Transfor	rad to Correctio	nalOut of State	Contractual						
1004 Gen Fund	Atrin	0.8 0.8		0.0	0.8	0.0	0.0	0.0	0.0	0	0	
Administration co the Anchorage Ja	omponents are ail, the subport	being transferred from	m the Department of e left vacant by the H	Administration to	tenant departm	ents. The exception	ds in the Leases and Leons include the lease particle of the lease particle state age	ayment for				
							ts. The Department of sponsible for payment o	of the full				
	Subtotal	14,179.0	330.3	169.5	13,177.2	2.0	0.0	500.0	0.0	5	0	(
Page 21 of 8	38			Stat	e of Alaska				1-3-3	2011 12	·43 PM	
	~~			Jul					102			

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	PPT	N
		*****	******				anoment Dien ***	****	*****	***		
GF Authorization T			cy from Commissio	ner's Office. AD	Authorized 1 N# 20-5-0017	o FY2005 Man	agement Plan					
	Trin	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		12.8										
							to the deletion of PCN propriate level. 17681					
Correctional Acad	emy \$3.6, Resea	arch & Records \$6	.1, and Out-of-State	Contractual \$12.8	3.							
LIT of Inmate gratu	ities for IRS rep	oorting, ADN# 20-	5-0006									
	LIT	0.0	0.0	0.0	500.0	0.0	0.0 ccommodate the inma	-500.0	0.0	0	0	
payments that are		the contract bed c										
	Subtotal	14,191.8	343.1	169.5	13,677.2	2.0	0.0	0.0	0.0	5	0	
	***********	******	******* Changes	From FY2005	Managemen	t Plan To FY20	06 Governor ****	*****	*****	**		
FY 05 Bargaining U			0.7	0.0	-		0.0	0.0	0.0	0	•	
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	· · · · · · · · · · · · · · · · · ·	27										
1004 Gen Fund	,	2.7										
	·		rms applicable to this	component.								
Costs associated	with the bargaini	ing unit contract te	rms applicable to this									
Costs associated	with the bargaini ration of Americ Inc	ing unit contract te ca, Florence Arizc 3,077.6			3,077.6	0.0	0.0	0.0	0.0	0	0	
Costs associated	with the bargaini ration of Americ Inc	ing unit contract te ca, Florence Arizo	ona Contract Increas	se	3,077.6	0.0	0.0	0.0	0.0	0	0	
Costs associated Corrections Corport 1004 Gen Fund The proposed incr	with the bargaini ration of Americ Inc 3,0 rease for this cor . The previous c	ing unit contract ter ca, Florence Arizc 3,077.6 077.6 mponent is related contract was for \$5	ona Contract Increas 0.0 to the new price neg	se 0.0 otiated with the C	orrections Corp	oration of America	0.0 for contract prison spa per day with an antici	ace in	0.0	0	0	
Costs associated Corrections Corpor 1004 Gen Fund The proposed incr Florence, Arizona average prisoner p	with the bargaini ration of Americ Inc 3,0 rease for this cor . The previous c population of 785	ing unit contract ter 3,077.6 077.6 mponent is related contract was for \$5.	ona Contract Increas 0.0 to the new price neg	se 0.0 otiated with the C day. The curren	orrections Corp t amount is for \$	oration of America \$57.15 per prisone	for contract prison spa per day with an antici	ace in	0.0	0	0	
Costs associated Corrections Corpor 1004 Gen Fund The proposed incr Florence, Arizona. average prisoner p The current contra As of October 25, increased law enfo	with the bargaini ration of Americ Inc 3,0 rease for this cor . The previous c population of 785 act amount cover 2004, the curren procement by loca	ing unit contract ter 3,077.6 977.6 mponent is related contract was for \$5. 5. rs additional medic nt out-of-state prisc al, state, and federa	to the new price neg 2.93 per prisoner per al services and medi	5e 0.0 otiated with the C day. The curren cal staffing, priso 757 and the in-sta artment has no ex	orrections Corp t amount is for \$ ner gratuities, a te population is	oration of America \$57.15 per prisone nd improved food o currently at 103%	for contract prison spa per day with an antici	ace in pated acity. With	0.0	0	0	
Costs associated Corrections Corpor 1004 Gen Fund The proposed incr Florence, Arizona average prisoner p The current contra As of October 25, increased law enfo placing more priso	with the bargaini ration of Americ Inc 3,0 rease for this cor . The previous c population of 785 act amount cover 2004, the currer procement by loca oners in the contr	ing unit contract ter 3,077.6 77.6 mponent is related contract was for \$5. 5. rs additional medic nt out-of-state prisc al, state, and federa ract facility through	to the new price neg 2.93 per prisoner per al services and medi oner population is at 7 al agencies, the Depa	5e 0.0 otiated with the C day. The curren cal staffing, priso 757 and the in-sta artment has no ex	orrections Corp t amount is for \$ ner gratuities, a te population is	oration of America \$57.15 per prisone nd improved food o currently at 103%	for contract prison spa per day with an antici quality. of the institutional cap	ace in pated acity. With	0.0	0	0	
Costs associated Corrections Corpor 1004 Gen Fund The proposed incr Florence, Arizona average prisoner p The current contra As of October 25, increased law enfo placing more priso	with the bargaini ration of Americ Inc 3,0 rease for this cor . The previous c population of 785 act amount cover 2004, the currer procement by loca oners in the contr meet maximum LIT	ing unit contract ter 3,077.6 77.6 mponent is related contract was for \$5. 5. rs additional medic nt out-of-state prisc al, state, and federa ract facility through PS vacancy rate 0.0	to the new price neg 2.93 per prisoner per al services and medi oner population is at 7 al agencies, the Depa iout the next fiscal ye	0.0 otiated with the C day. The curren cal staffing, priso 757 and the in-sta artment has no ex ar. 0.0	orrections Corp t amount is for s ner gratuities, a te population is spectation of an -11.2	oration of America 57.15 per prisone nd improved food o currently at 103% y decline in the offo 0.0	for contract prison spa per day with an antici quality. of the institutional cap	ace in pated acity. With unticipates 0.0	0.0	0	0	

State of Alaska Office of Management and Budget

Component: RDU:		ontractual (704 and Support (2										
_							ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		al expenditures wi neet fiscal realities		ly and a strong fo	ocus will be on el	fforts to contain co	sts as well as to find e	ficiencies				
FY06 Cost Increas	ses for Bargainin SalAdj	g Units and Non 9.4	-Covered Employee 9.4	s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Cantaj	9.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ũ	Ū	Ū
Health insurance	and wage increa	ses applicable to t	this component.									
	Subtotal	17,281.5	366.4	169.5	16,743.6	2.0	0.0	0.0	0.0	5	0	0
	**********	******	******* Changes	From FY2006	Governor To	FY2006 Gover	nor Amended ***	**************	********	***		
	Totals	17,281.5	366.4	169.5	16,743.6	2.0	0.0	0.0	0.0	5	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	*****	******	***** Changes Fr	om FY2005 Co	onference Co	mmittee To FY	2005 Authorized	************	******	*****		
Conference Comn		00.4	-		<u> </u>							
1004 Gen Fund	ConfCom	98.1 98.1	0.0	0.0	98.1	0.0	0.0	0.0	0.0	0	0	
		50.1										
ADN# 20-5-0034 F		•	d to Corrections/DC								-	
1004 Con Fund	Atrin	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		42.7										
the Anchorage Ja more flexibility, re	ail, the subport esponsibility and	parking lot, and spa d control over their l	ce left vacant by the lease costs.	HR Integration init	tiative. The purp	oose of this transfe	ns include the lease r is to provide state a	gencies with				
The transferred of Administration with lease costs.	general funds an ill continue to w	re estimated to be s ork to reduce lease	ufficient to cover the costs, but if the depa	majority of project artment is unsucce	ed FY 05 gener essful, the tenan	al funds lease cos at department is res	s. The Department o ponsible for payment	f t of the full				
ADN 20-5-0035 FY	2005 Lease Ac	ministration Fund	ing Transferred to (Corrections/DOC	State Facilities	s Rent						
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		1.6			-				0.0	0	0	
Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g	ion 1, Chapter omponents are ail, the subport esponsibility an general funds a	1.6 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l re estimated to be s	2004, page 4, line 26- om the Department o ice left vacant by the lease costs. ufficient to cover the	29, with the except f Administration to HR Integration init majority of project	otions noted belo tenant departm tiative. The purp red FY 05 gener	ow, all general fund nents. The exceptio pose of this transfe ral funds lease cos	ds in the Leases and ns include the lease r is to provide state a rs. The Department o	Lease payment for gencies with	0.0	0	0	
Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g	ion 1, Chapter omponents are ail, the subport esponsibility an general funds a	1.6 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l re estimated to be s	2004, page 4, line 26- om the Department o ice left vacant by the lease costs. ufficient to cover the	29, with the except f Administration to HR Integration init majority of project	otions noted belo tenant departm tiative. The purp red FY 05 gener	ow, all general fund nents. The exceptio pose of this transfe ral funds lease cos	ds in the Leases and ns include the lease r is to provide state a	Lease payment for gencies with	0.0	0	0	
Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g Administration w	ion 1, Chapter omponents are ail, the subport esponsibility an general funds a	1.6 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l re estimated to be s	2004, page 4, line 26- om the Department o ice left vacant by the lease costs. ufficient to cover the	29, with the except f Administration to HR Integration init majority of project	otions noted belo tenant departm tiative. The purp red FY 05 gener	ow, all general fund nents. The exceptio pose of this transfe ral funds lease cos	ds in the Leases and ns include the lease r is to provide state a rs. The Department o	Lease payment for gencies with	0.0	0	0	
Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g Administration w	ion 1, Chapter omponents are ail, the subport esponsibility and general funds an ill continue to w Subtotal	1.6 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their I re estimated to be s ork to reduce lease	2004, page 4, line 26- om the Department o ice left vacant by the lease costs. ufficient to cover the costs, but if the depa	29, with the except f Administration to HR Integration init majority of project artment is unsucce	otions noted belo tenant departm tiative. The purp red FY 05 gener essful, the tenan	ow, all general fund nents. The exceptio pose of this transfe ral funds lease cost t department is res	ds in the Leases and ins include the lease r is to provide state a rs. The Department o ponsible for payment 0.0	Lease payment for gencies with f t of the full 0.0		0		
Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g Administration w	ion 1, Chapter omponents are ail, the subport esponsibility and general funds an ill continue to w Subtotal	1.6 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l re estimated to be s ork to reduce lease 142.4	2004, page 4, line 26- om the Department o ice left vacant by the lease costs. ufficient to cover the costs, but if the depa	29, with the except f Administration to HR Integration init majority of project artment is unsucce 0.0	otions noted belo tenant departm tiative. The purp red FY 05 gener essful, the tenan	ow, all general fund nents. The exception pose of this transfe ral funds lease cost at department is res 0.0	ds in the Leases and ins include the lease r is to provide state a rs. The Department o ponsible for payment 0.0	Lease payment for gencies with f t of the full 0.0	0.0	0		
Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g Administration w	ion 1, Chapter of omponents are ail, the subport esponsibility and general funds are ill continue to w Subtotal ************************************	1.6 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their I re estimated to be s ork to reduce lease 142.4	004, page 4, line 26- om the Department o lice left vacant by the lease costs. ufficient to cover the costs, but if the depa 0.0 ******** Changes 0.0	29, with the except f Administration to HR Integration init majority of project artment is unsucce 0.0 From FY2005 0.0	otions noted belo tenant departm tiative. The purp ted FY 05 gener essful, the tenan 142.4 Authorized 1 142.4	ow, all general fund hents. The exception bose of this transfe ral funds lease cost at department is res 0.0 0.0	ds in the Leases and ons include the lease r is to provide state a ss. The Department o ponsible for payment 0.0 agement Plan ** 0.0	Lease payment for gencies with f t of the full 0.0	0.0	0	0	
Pursuant to Sect Administration co the Anchorage Ja more flexibility, re The transferred g Administration w	ion 1, Chapter of omponents are ail, the subport esponsibility and general funds are ill continue to w Subtotal ************************************	1.6 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their I re estimated to be s ork to reduce lease 142.4	004, page 4, line 26- om the Department o lice left vacant by the lease costs. ufficient to cover the costs, but if the depa 0.0 ******** Changes 0.0	29, with the except f Administration to HR Integration init majority of project artment is unsucce 0.0 From FY2005 0.0	otions noted belo tenant departm tiative. The purp ted FY 05 gener essful, the tenan 142.4 Authorized 1 142.4	ow, all general fund hents. The exception bose of this transfe ral funds lease cost at department is res 0.0 To FY2005 Man 0.0	ds in the Leases and ons include the lease r is to provide state a ss. The Department o ponsible for payment 0.0 agement Plan ** 0.0	Lease payment for gencies with f t of the full 0.0	0.0	0	0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: RDU:	DOC State Fac Administration											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	NP
	Totals	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0

Scenario/Change	Trans	Tota	als	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре			Services	navoi	00111000	Commodition	oupliul outluy	Benefits	meeenaneeue			
**	*************	*********	******	Changes Fr	om FY2005 Co	nference Cor	nmittee To FY	2005 Authorized	***********	******	*****		
Conference Comm													
	ConfCom	2,103	3.2	471.1	41.1	1,399.9	182.8	0.8	7.5	0.0	6	0	(
1002 Fed Rcpts		135.0											
1004 Gen Fund		530.1											
1007 I/A Rcpts		139.7											
1092 MHTAAR		71.0											
1108 Stat Desig		50.0											
1171 PFD Crim	1	,177.4											
ADN#2050001a Tra	avel Savings /	Ch158. SLA	04. CSHB37	75. Sec1. Pa 9-'	0								
	Veto		4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-4.1											
AB 1754351/1.													
Administration co the Anchorage Ja	Atrin on 1, Chapter ² mponents are l ail, the subport	35.3 35.3 158 (HB375) being transfe parking lot, a	5.3 , SLA 2004, erred from the and space let	e Department of ft vacant by the	Administration to	tenant departm	ents. The exception	0.0 ds in the Leases and ons include the lease r is to provide state a	payment for	0.0	0	0	
	eneral funds a	e estimated	to be sufficie	ent to cover the				ts. The Department o sponsible for paymen					
20-5-0045 Lease A						4.0						•	
1004 Gen Fund	Atrin	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	(
Administration co	mponents are l ail, the subport	being transfe parking lot, a	erred from the	e Department of ft vacant by the	Administration to	tenant departm	ents. The exception	ds in the Leases and ons include the lease r is to provide state a	payment for				
								ts. The Department o sponsible for paymen					

cenario/Change ecord Title	Trans Type	ion and Support (2 Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
	Subtotal	2,135.7	471.1	37.0	1,436.5	182.8	0.8	7.5	0.0	6	0	
IT of Inmoto grat		**************************************	Changes	From FY2005	Authorized T	o FY2005 Man	agement Plan ***	******	**********************	**		
IT of inmate grat	LIT	reporting, ADN# 20 0.0	- 5-0006 0.0	0.0	7.5	0.0	0.0	-7.5	0.0	0	0	
		es is being transferre venue Service. 1768		Benefits line to th	e Services line.	This transfer will a	accommodate 1099 re	porting				
	Subtotal	2,135.7	471.1	37.0	1,444.0	182.8	0.8	0.0	0.0	6	0	
	**********	*****	******** Change	s From FY2005	5 Managemen	t Plan To FY20	006 Governor ****	*****	*****	*		
Y 05 Bargaining			· ·		-				0.0	0	0	
1004 Gen Fund	SalAdj	4.1 3.9	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		0.2										
xpand Sex Offer 1004 Gen Fund	iders Risk Ass Inc	aining unit contract te sessment Project fo 500.0 500.0 ment Model" (which i	or Polygraph & Con 150.0	tainment Model 0.0	350.0	0.0	0.0 supervision of sex offe	0.0	0.0	2	0	
releasing into Ala Expand the sex	aska communit offender risk as	ies. ssessment project in	order to complete ar	nnual risk assessm	, nents on all relea	asing sex offenders	s (estimate 90-130 offer nination) pilot project.					
incarcerated pop other experts in t behavior. Most s offender treatme	ulation in the U the field is that sex offender sp nt and speciali	J.S., and represent a there is no "cure" for becialized supervision zed supervision is to	bout 25-30% of Alas sexual offending be and community tre enhance public prot	ka's incarcerated havior, but that ma atment programs a ection.	population. Con any sex offender are designed to p	sensus among se s can learn interve provide external su	a average of 25% of the x offender treatment p entions to control their upport and controls. The ements: 1) sex offende	roviders and deviant he goal of sex				

records, and without polygraph testing and treatment, would remain unknown.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Offender Habilitation Programs (2751) RDU: Administration and Support (223)

NDO.	Auministratio		223)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
use of polygraph initiative will begi	examination in on in Southcentra	order to adhere to Il Alaska as a pilot	best practices in the	field of sex offender to develop the pro	er management	and supervision.	fender probation office In FY2006, the Contai e next four years. The	nment Model				
providers, law en offender treatme	forcement persont often reveals	onnel and the entire	e criminal justice syst	tem. Because the ehaviors that othe	polygraph exam rwise may go un	nination, combined idetected. An incr	ad of probation officer I with intensive superv ease in violations and/	ision and sex				
		ew positions will b inal Justice Techni	e required in Offende cian.	er Habilitation:								
coordination, ma divisions to imple work directly with	nagement and sement the Contains of the contai	upervision of the C inment Model pilot	Containment Model in project in FY 2006; t	itiative. Duties will o direct a strategic	Il include, but are c plan to implem	e not limited to, co ent the initiative st	le for the implementat ordination across the atewide over the next orate with other intere	lepartment's four years; to				
analyze data rela	ting to sex offen	, der risk assessme		s supervised and	managed under	the Containment I	istance to the initiative Model; produce written					
polygraph examii	nations will not b		or supervise most se				the Containment Mod ers will be assessed ar					
LIT Adjustment to	meet maximun	n PS vacancy rate 0.0	6 .6	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
service vacancy	factor. Contract		ill be monitored close				to meet the maximum sts as well as to find e					
Fund Source char	n ge from PFD to FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Permanent Fund Dividend Receipts are available for appropriation due to convicted felons and third time misdemeanants who are ineligible to collect a PFD. With the decline of the Permanent Fund Dividend a fund source change is necessary to replace a portion of the authorization with General Funds.

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

854.6

-854.6

1004 Gen Fund

1171 PFD Crim

Component: RDU:		bilitation Program										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		0.5										
Health insurance	and wage increa	ases applicable to 2,652.1	this component. 644.1	37.0	1,787.4	182.8	0.8	0.0	0.0	8	0	0
	************	*******	******** Changes	From FY2006	Governor To	FY2006 Gover	nor Amended	******	*******	***		
	Totals	2,652.1	644.1	37.0	1,787.4	182.8	0.8	0.0	0.0	8	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	PPT	N
		*******	**** Changes Fro	om FY2005 Co	nference Cor	nmittee To FY	2005 Authorized	*******	******	*****		
Conference Comm	ConfCom	1,272.5 131.6	659.7	550.0	30.3	32.5	0.0	0.0	0.0	8	0	
1007 I/A Rcpts	,	140.9										
ADN#2050001d SE	F Savings / Ch Veto	158, SLA04, CSHE -30.0	3375, Sec1, Pg 9-10 0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-30.0										
AB 1754351/4 an	d 1764376/1											
			ore efficient manage t services delivered				effort to improve state g	overnment's				
	0044 FY2005 L Atrin	12.8	nsferred to Correcti 0.0	ons/Inmate Trans 0.0	sportation 12.8	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		12.8										
Administration co the Anchorage Ja more flexibility, re The transferred g	mponents are b il, the subport p sponsibility and eneral funds are	eing transferred fro arking lot, and space control over their le e estimated to be su	m the Department of ce left vacant by the l ease costs. ufficient to cover the l	Administration to HR Integration initi majority of projecte	tenant departm ative. The purp ed FY 05 genera	ents. The exception ose of this transfe al funds lease cos	ds in the Leases and Le ons include the lease pa r is to provide state age ts. The Department of	ayment for encies with				
lease costs.	I continue to wo	rk to reduce lease	costs, but if the depa	riment is unsucces	ssiul, the tenan	t department is res	sponsible for payment o	of the full				
ADN 20-5-0035 & (045 FY2005 Le	ease Administratio	on Funding Transfe	red to Correctior	ns/Inmate Tran	sportation						
1004 Gen Fund	Atrin	0.5 0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	(
Administration co the Anchorage Ja	mponents are b il, the subport p	eing transferred fro	m the Department of ce left vacant by the l	Administration to	tenant departm	ents. The exception	ds in the Leases and Le ons include the lease pa r is to provide state age	ayment for				
							ts. The Department of sponsible for payment o	of the full				
	Subtotal	1,255.8	659.7	550.0	13.6	32.5	0.0	0.0	0.0	8	0	(
	•			6							40 D. 4	
Page 30 of 8	8			State	e of Alaska				1-3-2	2011 12	:43 PM	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	********	*****	******** Changes	From FY2005	Authorized 1	o FY2005 Man	agement Plan **	*****	*****	***		
Transfer PCN 20-6		nal Officer III from I	Hiland Mountain CO	to Inmate Trans	sportation, ADN	# 20-5-0004c	-					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
		d from the Hiland Mo workload of that com		Center to the Inma	ate Transportatio	on Unit. An additic	nal Prisoner Transpo	rtation Officer				
GF Authorization	transfer from	the Commissioner's	s Office to Inmate T	ransportation, A	DN# 20-5-0007							
	Trin	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		80.3										
		Commissioner's Off				additional Prison	er Transportation Offic	er position.				
					-							
GF Authorization		the Commissioner's		• • •		0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin	95.9 95.9	0.0	0.0	95.9	0.0	0.0	0.0	0.0	0	0	
1149 & 20-X015 F Authorization 1004 Gen Fund		Classification & Fur 379.6 379.6				0.0	0.0	0.0	0.0	0	0	
SF Authorization 1004 Gen Fund Authorization is to funding for the R services line due	transfer from Trin being transferre eimbursable So to the number	Classification & Fur 379.6 379.6 ed from Classification ervices Agreement (F	rlough to Inmate Tr 0.0 a & Furlough to the Ir RSA) with the Depart alify to participate in	ansportation, AL 0.0 mate Transportat ment of Public Sa the Electronic Mo	DN# 20-5-0009 379.6 tion Unit. Author afety for Kotzebu nitoring and Offe	0.0 ization in Inmate 1 e transports. This ender Supervision	0.0 Transportation will pro funding is available f Programs. Funding v	vide sufficient rom the vas originally	0.0			
GF Authorization 1004 Gen Fund Authorization is b funding for the R services line due	transfer from Trin being transferre eimbursable So to the number	Classification & Fur 379.6 379.6 ed from Classification ervices Agreement (F of offenders who qua	rlough to Inmate Tr 0.0 a & Furlough to the Ir RSA) with the Depart	ansportation, AL 0.0 mate Transportat ment of Public Sa	DN# 20-5-0009 379.6 tion Unit. Author afety for Kotzebu	0.0 ization in Inmate 1 e transports. This	0.0 ransportation will pro funding is available f	vide sufficient rom the	0.0	0	0	
GF Authorization a 1004 Gen Fund Authorization is b funding for the R services line due based on a large	transfer from Trin being transferre eimbursable So to the number or group of offer Subtotal	Classification & Fur 379.6 379.6 ed from Classification ervices Agreement (F of offenders who qua nders. 1768186/8 1,811.6	rlough to Inmate Tr 0.0 n & Furlough to the Ir RSA) with the Depart alify to participate in 740.0	ransportation, AL 0.0 amate Transportat ment of Public Sa the Electronic Mo 550.0	DN# 20-5-0009 379.6 tion Unit. Author afety for Kotzebu onitoring and Offer 489.1	0.0 ization in Inmate 1 e transports. This ender Supervision	0.0 Transportation will pro funding is available fi Programs. Funding v 0.0	vide sufficient rom the vas originally 0.0		9		
GF Authorization a 1004 Gen Fund Authorization is b funding for the R services line due based on a large	transfer from Trin Deeing transferre eimbursable Se to the number or group of offer Subtotal	Classification & Fur 379.6 379.6 ed from Classification ervices Agreement (F of offenders who quanders. 1768186/8 1,811.6	rlough to Inmate Tr 0.0 a & Furlough to the Ir RSA) with the Depart alify to participate in 740.0	ransportation, AL 0.0 amate Transportat iment of Public Sa the Electronic Mo 550.0 s From FY2005	DN# 20-5-0009 379.6 tion Unit. Author afety for Kotzebu onitoring and Offe 489.1 5 Managemen	0.0 ization in Inmate T e transports. This ender Supervision 32.5 t Plan To FY20	0.0 Transportation will pro funding is available fi Programs. Funding v 0.0 006 Governor ***	vide sufficient rom the vas originally 0.0	0.0	9	0	
GF Authorization f 1004 Gen Fund Authorization is b funding for the R services line due based on a large	transfer from Trin being transferre eimbursable Se to the number or group of offer Subtotal	Classification & Fur 379.6 379.6 ad from Classification ervices Agreement (F of offenders who qui nders. 1768186/8 1,811.6 m PS vacancy rate 0.0	rlough to Inmate Tr 0.0 a & Furlough to the Ir RSA) with the Depart alify to participate in 740.0 ********* Changes 2.4	ransportation, AL 0.0 amate Transportat ament of Public Sa the Electronic Mo 550.0 5 From FY2005 0.0	DN# 20-5-0009 379.6 tion Unit. Author afety for Kotzebu onitoring and Offer 489.1 5 Managemen -2.4	0.0 ization in Inmate T e transports. This ender Supervision 32.5 t Plan To FY20 0.0	0.0 Transportation will pro funding is available f Programs. Funding v 0.0 006 Governor *** 0.0	vide sufficient rom the vas originally 0.0	0.0	9		
GF Authorization f 1004 Gen Fund Authorization is b funding for the R services line due based on a large	transfer from Trin being transferre eimbursable So to the number or group of offer Subtotal ************ meet maximu LIT working reserv factor. Contract	Classification & Fur 379.6 379.6 ad from Classification ervices Agreement (F of offenders who quanders. 1768186/8 1,811.6 1,811.6 m PS vacancy rate 0.0 e rates are being abs	rlough to Inmate Tr 0.0 a & Furlough to the Ir RSA) with the Depart alify to participate in 740.0 ******** Changes 2.4 sorbed in this compo ill be monitored close	ransportation, AL 0.0 mate Transportat ment of Public Sa the Electronic Mo 550.0 5 From FY2005 0.0 nent. The rate inc	DN# 20-5-0009 379.6 tion Unit. Author afety for Kotzebu nitoring and Offe 489.1 5 Managemen -2.4 creases require	0.0 ization in Inmate T e transports. This ender Supervision 32.5 t Plan To FY20 0.0 a line item transfer	0.0 Transportation will pro funding is available fi Programs. Funding v 0.0 006 Governor ***	vide sufficient rom the vas originally 0.0 n personal	0.0	9	0	
GF Authorization is the funding for the R services line due based on a large	transfer from Trin Decing transferre eimbursable Se to the number or group of offer Subtotal Subtotal LIT working reserve factor. Contrac opportunities to	Classification & Fur 379.6 379.6 ed from Classification ervices Agreement (F of offenders who quantum oders. 1768186/8 1,811.6 1,811.6 m PS vacancy rate 0.0 e rates are being abs ctual expenditures wi	rlough to Inmate Tr 0.0 a & Furlough to the Ir RSA) with the Depart alify to participate in 740.0 740.0 2.4 sorbed in this compo ill be monitored close s.	ransportation, AL 0.0 mate Transportat ment of Public Sa the Electronic Mo 550.0 5 From FY2005 0.0 nent. The rate inc ely and a strong fo	DN# 20-5-0009 379.6 tion Unit. Author afety for Kotzebu nitoring and Offer 489.1 5 Managemen -2.4 creases require socus will be on e	0.0 ization in Inmate T e transports. This ender Supervision 32.5 t Plan To FY20 0.0 a line item transfer forts to contain co	0.0 Transportation will pro funding is available fi Programs. Funding v 0.0 006 Governor **** 0.0 to meet the maximum sts as well as to find e	vide sufficient rom the vas originally 0.0 •••••••••••••••••••••••••••••••••••	0.0	9	0 0	
GF Authorization in 1004 Gen Fund Authorization is b funding for the R services line due based on a large	transfer from Trin Decing transferre eimbursable Se to the number or group of offer Subtotal Subtotal LIT working reserve factor. Contrac opportunities to	Classification & Fur 379.6 379.6 ad from Classification ervices Agreement (F of offenders who quant nders. 1768186/8 1,811.6 1,811.6 m PS vacancy rate 0.0 e rates are being abs ctual expenditures with the meet fiscal realities	rlough to Inmate Tr 0.0 a & Furlough to the Ir RSA) with the Depart alify to participate in 740.0 740.0 2.4 sorbed in this compo ill be monitored close s.	ansportation, AL 0.0 amate Transportat ment of Public Sa the Electronic Mo 550.0 5 From FY2005 0.0 nent. The rate inc aly and a strong fo	DN# 20-5-0009 379.6 tion Unit. Author afety for Kotzebu nitoring and Offe 489.1 5 Managemen -2.4 creases require	0.0 ization in Inmate T e transports. This ender Supervision 32.5 t Plan To FY20 0.0 a line item transfer	0.0 Transportation will pro funding is available fi Programs. Funding v 0.0 006 Governor *** 0.0 to meet the maximun	vide sufficient rom the vas originally 0.0 n personal	0.0	9	0	

Component: RDU:	Inmate Transp Administration	ortation (1015) and Support (2								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Health insurance	and wage increas	ses applicable to	this component.									
	Subtotal	1,832.1	762.9	550.0	486.7	32.5	0.0	0.0	0.0	9	0	0
		1,832.1				32.5 FY2006 Gover			0.0	9	0	0

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
ť	*****	*****	**** Changes Fr	rom FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	************	*****	*****		
Conference Com	mittee		•									
	ConfCom	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	50	07.2										
	Subtotal	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	(
		00112	0.0	007.12	0.0	0.0	010	0.0	0.0	•	•	
		*****				o FY2005 Man		*************		***	·	
										*** 0	0	(
	**************************************	*****	******* Changes 0.0	From FY2005	Authorized T	o FY2005 Man	agement Plan * 0.0	•••••••••••••••••••••••••••••••••••••••	*****	•***	0	(
	**************************************	******* 507.2	******* Changes 0.0	From FY2005	Authorized T	o FY2005 Man 0.0	agement Plan * 0.0	•••••••••••••••••••••••••••••••••••••••	0.0	•***	0	(
	Subtotal	507.2	******* Changes 0.0 ******* Changes 0.0	From FY2005 507.2 s From FY2005 507.2	Authorized T 0.0 5 Management 0.0	o FY2005 Man 0.0 t Plan To FY20	agement Plan * 0.0 06 Governor ** 0.0	**************************************	0.0	**** 0 *** 0	•	

Scenario/Change	Administration	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NI
Record Title	Туре		Services					Benefits				
	*****	******	***** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	***************	*******	****		
Conference Comn	ConfCom	4,325.2	0.0	0.0	4.325.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	4,32	,	0.0	0.0	1,020.2	0.0	0.0	0.0	0.0	Ū	Ū	
	Subtotal	4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0.0	0	0	
		*****				o FY2005 Man			*****	•	Ū	
			U				0					
	Subtotal	4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0.0	0	0	0
	***********	******	******** Changes	From FY2005	5 Managemen	t Plan To FY20	06 Governor ****	**************	******	*		
Increase Commun		and Re-Establi 1,080.7	sh Kotzebue Jail Co 0.0	ontract 0.0	1,080.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Inc 1,08	,	0.0	0.0	1,060.7	0.0	0.0	0.0	0.0	0	0	
	ot continuing the	contracts without	additional resources		0		e jail services to the po					
In order to maint						000,100 to meet a		Jonninumity				
stabilize their infr	astructure and wo	rkforce so that th	ey can continue to p	rovide local short-	term incarceration	o the contracts and on for state prisone	d enable the communit ers. This adjustment w	rill enable				
Jail Contracts an stabilize their infr community jail sta	astructure and wo	rkforce so that the	ey can continue to p	rovide local short- l communities, pr	term incarceration	o the contracts and on for state prisone nance incentives, o	ers. This adjustment w cover aging facilities the	rill enable				
Jail Contracts an stabilize their infr community jail st renovation and u These local jails local community	astructure and wo aff to meet increas ogrades to meet r provide bed capao ails do not contine	rkforce so that the sing cost of living hission objectives sity for 55,845 ma ue to provide hou	ey can continue to p expenses in the rura , and cover increasion n-days of incarceration	rovide local short- I communities, pro- ng operational cos on to the state. S local jails, transpo	term incarceration ovide job perform sts of communication tate facilities do	o the contracts and on for state prisone nance incentives, o ation, utilities, supp not have the availa	ers. This adjustment w cover aging facilities the	ill enable lat require ite prisoners if				
Jail Contracts an stabilize their infr community jail st renovation and u These local jails local community	astructure and wo aff to meet increas ogrades to meet r provide bed capao ails do not continu ities and court he	rkforce so that th sing cost of living hission objectives sity for 55,845 ma ue to provide hou arings would be s	ey can continue to p expenses in the rura s, and cover increasi n-days of incarcerati sing. Without these significant to the state	rovide local short- I communities, pri- ng operational cos on to the state. S local jails, transpo e.	term incarceratio ovide job perform to of communica tate facilities do ortation costs of n	o the contracts and on for state prisone nance incentives, o ation, utilities, supp not have the availa moving short-term	ers. This adjustment w cover aging facilities th plies and training. able beds to house sta prisoners back and for	rill enable hat require te prisoners if th from rural	0.0	0		
Jail Contracts an stabilize their infr community jail st renovation and u These local jails local community	astructure and wo aff to meet increas ogrades to meet r provide bed capad ails do not continu ities and court he Subtotal	rkforce so that the sing cost of living hission objectives sity for 55,845 ma ue to provide hou	ey can continue to pi expenses in the rura s, and cover increasin in-days of incarcerati sing. Without these significant to the state 0.0	rovide local short- I communities, pro- ng operational cost on to the state. S local jails, transpo e. 0.0	term incarceratio ovide job perform sts of communica itate facilities do ortation costs of r 5,405.9	o the contracts and on for state prisone nance incentives, o ation, utilities, supp not have the availa moving short-term 0.0	ers. This adjustment w cover aging facilities th lies and training. able beds to house sta prisoners back and for 0.0	rill enable hat require te prisoners if th from rural 0.0	0.0	0	0	
Jail Contracts an stabilize their infr community jail st renovation and u These local jails local community	astructure and wo aff to meet increas ogrades to meet r provide bed capad ails do not continu ities and court he Subtotal	rkforce so that th sing cost of living hission objectives ity for 55,845 ma ue to provide hou arings would be s 5,405.9	ey can continue to pi expenses in the rura s, and cover increasin in-days of incarcerati sing. Without these significant to the state 0.0	rovide local short- I communities, pro- ng operational cost on to the state. S local jails, transpo e. 0.0	term incarceratio ovide job perform sts of communica itate facilities do ortation costs of r 5,405.9	o the contracts and on for state prisone nance incentives, o ation, utilities, supp not have the availa moving short-term	ers. This adjustment w cover aging facilities th lies and training. able beds to house sta prisoners back and for 0.0	rill enable hat require te prisoners if th from rural 0.0		•	0	

Component:	Inmate Health Care (705)
RDU:	Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*:	*****	****	******* Changes Fro	om FY2005 Co	nference Cor	nmittee To FY	2005 Authorized	************	******	*****		
Conference Comn												
	ConfCom	20,753.7	11,032.2	65.3	7,678.2	1,978.0	0.0	0.0	0.0	142	2	0
1004 Gen Fund	14	4,997.8										
1005 GF/Pram		27.9										
1007 I/A Rcpts		52.4										
1037 GF/MH		4,601.6										
1092 MHTAAR		289.8										
1171 PFD Crim		784.2										
		-										
ADN# 20-5-0034 &			ransferred to Correcti									
	Atrin	159.0	0.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.0										
		nd control over their										
Administration wi lease costs.	ill continue to w	re estimated to be vork to reduce leas	e sufficient to cover the r se costs, but if the depa tion Funding Transfer 0.0	rtment is unsucce	essful, the tenant	department is res			0.0	0	0	0
Administration wi lease costs. ADN 20-5-0035 &0 1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g	ill continue to v 0045 FY2005 L Atrin tion 1, Chapter components are ail, the subport esponsibility an general funds a	re estimated to be vork to reduce leas .ease Administrat 5.8 5.8 158 (HB375), SLA being transferred parking lot, and sp id control over theil	e sufficient to cover the r se costs, but if the depa tion Funding Transfer 0.0 A 2004, page 4, line 26-2 from the Department of pace left vacant by the l	rtment is unsucce red to Correctior 0.0 29, with the excep Administration to HR Integration init majority of project	ns/Inmate Healt 5.8 htions noted belo tenant departm tiative. The purp ed FY 05 genera	t department is res h Care 0.0 w, all general func- ents. The exception ose of this transfer al funds lease cost	sponsible for paymen 0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department o	t of the full 0.0 Lease payment for gencies with f	0.0	0	0	0
Administration wi lease costs. ADN 20-5-0035 &0 1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wi	ill continue to v 0045 FY2005 L Atrin tion 1, Chapter components are ail, the subport esponsibility an general funds a	re estimated to be vork to reduce leas .ease Administrat 5.8 5.8 158 (HB375), SLA being transferred parking lot, and sp and control over the vork to reduce leas	e sufficient to cover the r se costs, but if the depa tion Funding Transfer 0.0 A 2004, page 4, line 26-2 from the Department of pace left vacant by the l ir lease costs.	rtment is unsucce red to Correctior 0.0 29, with the excep Administration to HR Integration init majority of project rtment is unsucce	ns/Inmate Healt 5.8 htions noted belo tenant departm tiative. The purp ed FY 05 genera	t department is res h Care 0.0 w, all general func- ents. The exception ose of this transfer al funds lease cost t department is res	sponsible for paymen 0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department o sponsible for paymen	t of the full 0.0 Lease payment for gencies with f t of the full	0.0		0	0
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S program has p for incarceration oward developin horage and Pal h Co-Occurrin 70.0 0	provided special rele n demonstrated a de ing a new JAS proje Imer Mental Health ng Disorders	ease planning and ecrease from 14 d ect as Therapeutic Courts including t	monitoring serv ays in the period Court developm he JAS project o	ices to mental hea I immediately prec ent efforts mature omponents.	Ith clients on misdeme eding JAS to 10 days of in another community	anant during JAS. and/or	0.0	0	0	
oward developi horage and Pal h Co-Occurrin 70.0 0	ing a new JAS proje Imer Mental Health I g Disorders	ect as Therapeutic Courts including t	Court developm he JAS project o	ent efforts mature omponents.	in another community	and/or	0.0	0	0	
horage and Pal h Co-Occurrin 70.0 0	Imer Mental Health	Courts including t	he JAS project c	omponents.			0.0	0	0	
70.0 0	•	0.0	70.0	0.0	0.0	0.0	0.0	0	0	
0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	
munity Reentry		o-occurring Disor			ntify, and Coordinate) I assist those not requi					
with co-occurrin	ng disorders to estat	blish links to comr	nunity services.	These community	links will reduce chang	ces of re-				
, and public safe	ety risks of the inma	ate.								
equired to addr	ress the inmates ne	eds.								
rectional progra	ams responsible for	post relief service	S.							
ure implementa	ation and avoid gaps	s in care.								
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		Stat					101	2011 12	143 PM	1
	required to add rectional progra sure implementa 5 vacancy rate 0.0	required to address the inmates ne rectional programs responsible for sure implementation and avoid gap 5 vacancy rate 0.0 369.8	sure implementation and avoid gaps in care. vacancy rate 0.0 369.8 0.0 s are being absorbed in this component. The rate inc	required to address the inmates needs. rectional programs responsible for post relief services. sure implementation and avoid gaps in care. 5 vacancy rate 0.0 369.8 0.0 -369.8 s are being absorbed in this component. The rate increases require a	required to address the inmates needs. rectional programs responsible for post relief services. sure implementation and avoid gaps in care. 5 vacancy rate 0.0 369.8 0.0 -369.8 0.0 s are being absorbed in this component. The rate increases require a line item transfer	required to address the inmates needs. rectional programs responsible for post relief services. sure implementation and avoid gaps in care. 5 vacancy rate 0.0 369.8 0.0 -369.8 0.0 0.0 s are being absorbed in this component. The rate increases require a line item transfer to meet the maximum	required to address the inmates needs. rectional programs responsible for post relief services. sure implementation and avoid gaps in care. 5 vacancy rate 0.0 369.8 0.0 -369.8 0.0 0.0 0.0 s are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal	required to address the inmates needs. rectional programs responsible for post relief services. sure implementation and avoid gaps in care. 5 vacancy rate 0.0 369.8 0.0 -369.8 0.0 0.0 0.0 0.0 0.0 0.0 s are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal	required to address the inmates needs. rectional programs responsible for post relief services. sure implementation and avoid gaps in care. 5 vacancy rate 0.0 369.8 0.0 -369.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	required to address the inmates needs. rectional programs responsible for post relief services. sure implementation and avoid gaps in care. 5 vacancy rate 0.0 369.8 0.0 -369.8 0.0 0.0 0.0 0.0 0.0 0.0 0

Office of Management and Budget

		alth Care (520)								Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	1
		actual expenditures w to meet fiscal realities		ly and a strong fo	cus will be on e	fforts to contain co	sts as well as to find	efficiencies				
Decrement the Co		Profiling of Trust B		0.0	450.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR	Dec	-150.0 -150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	
one-time item to	analyze the p	e Profiling of Trust Be opulation of persons r. This work is being	with mental disabilitie	s (trust beneficiari	es) who are ad							
Reduce MHTAAR	from FY05 Pl Dec	ERS Rate Salary Adj -1.8	ustment -1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Atrout	-2.4 -2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	
The administration Department of A centralized huma that the methodor allocates costs a	on consolidate dministration, an resources s ology has som and provides th	-2.4 ed the human resourc Division of Personnel services. This allocatio e inequities built into he necessary flexibility	es functions statewide I (DOP) was allocated on of funding was bas it. For FY2006, the ac y to manage the DOP	e in FY2005. As p l out to other State ed on a manager Iministration is chargeback . In c	art of the conso e agencies to pr nent unit metho anging to a PCN order to impleme	lidation, the Gener ovide base funding dology. After a ye v based rate metho	ral Fund authorization g in agencies to pay fr ar's experience, it has odology that more equ	in the or the become clear uitably	0.0	0	0	
The administration Department of A centralized huma that the methodor allocates costs a allocate some of	on consolidate dministration, an resources s blogy has som and provides th f the General	-2.4 ed the human resourc Division of Personnel services. This allocatio e inequities built into	es functions statewide I (DOP) was allocated on of funding was bas it. For FY2006, the ac y to manage the DOP iginally distributed to	e in FY2005. As p l out to other State sed on a manager Iministration is cha chargeback . In o the departments in	art of the conso e agencies to pr nent unit metho anging to a PCN order to impleme	lidation, the Gener ovide base funding dology. After a ye v based rate metho	ral Fund authorization g in agencies to pay fr ar's experience, it has odology that more equ	in the or the become clear uitably	0.0	0	0	
The administration Department of A centralized human that the methodor allocates costs a allocate some o Y06 Cost Increas 1004 Gen Fund 1037 GF/MH	on consolidate dministration, an resources s ology has som ind provides th f the General ses for Barga SalAdj	-2.4 ed the human resource Division of Personnel services. This allocation e inequities built into in the necessary flexibility Fund authorization or ining Units and Non 265.5 175.4	es functions statewide I (DOP) was allocated on of funding was bas it. For FY2006, the ac y to manage the DOP iginally distributed to I -Covered Employee 265.5	e in FY2005. As p lout to other State ed on a manager Iministration is chargeback . In o the departments in s	art of the conso e agencies to pr nent unit metho anging to a PCI order to impleme n FY2005.	lidation, the Gener ovide base funding dology. After a ye I based rate metho ent the new rate m	ral Fund authorization g in agencies to pay fr ar's experience, it has odology that more equ ethodology, it is nece	in the or the s become clear uitably ssary to re-		Ū	·	
The administration Department of A centralized huma that the methodo allocates costs a allocate some o Y06 Cost Increas 1004 Gen Fund 1037 GF/MH	on consolidate dministration, an resources s ology has som ind provides th f the General ses for Barga SalAdj	-2.4 ed the human resource Division of Personnel services. This allocation e inequities built into in the necessary flexibility Fund authorization or ining Units and Non 265.5 175.4 90.1 creases applicable to	es functions statewide I (DOP) was allocated on of funding was bas it. For FY2006, the ac y to manage the DOP iginally distributed to I -Covered Employee 265.5	e in FY2005. As p lout to other State ed on a manager Iministration is chargeback . In o the departments in s	art of the conso e agencies to pr nent unit metho anging to a PCI order to impleme n FY2005.	lidation, the Gener ovide base funding dology. After a ye I based rate metho ent the new rate m	ral Fund authorization g in agencies to pay fr ar's experience, it has odology that more equ ethodology, it is nece	in the or the s become clear uitably ssary to re-		Ū	·	
The administration Department of A centralized human that the methodo allocates costs a allocate some o Y06 Cost Increas 1004 Gen Fund 1037 GF/MH	on consolidate dministration, an resources s ology has som and provides th f the General ses for Barga SalAdj	-2.4 ed the human resourc Division of Personnel services. This allocation e inequities built into in the necessary flexibility Fund authorization or ining Units and Non 265.5 175.4 90.1 creases applicable to	es functions statewide I (DOP) was allocated on of funding was bas it. For FY2006, the ac y to manage the DOP iginally distributed to -Covered Employee 265.5 this component. 11,824.0	e in FY2005. As p l out to other State ed on a manager dministration is chargeback . In o the departments in s 0.0	art of the conso e agencies to pr nent unit metho anging to a PCN order to implement n FY2005. 0.0 7,497.9	lidation, the Gener ovide base funding dology. After a ye N based rate metho ent the new rate m 0.0	ral Fund authorization g in agencies to pay fe ar's experience, it has odology that more equ ethodology, it is nece 0.0	in the br the become clear uitably ssary to re- 0.0	0.0	0	0	

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*****	******** Changes Fro	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	***********	*******	*****		
Conference Com	mittee ConfCom	2,059.2	340.9	37.1	1,666.7	14.5	0.0	0.0	0.0	5	0	
1002 Fed Rcpts 1004 Gen Fund	;	2,039.2 1,484.0 575.2	340.3	57.1	1,000.7	14.5	0.0	0.0	0.0	5	U	
NDN#2050001b T	ravel Savings Veto	/ Ch158, SLA04, -3.7	CSHB375, Sec1, Pg 10- 0.0	11 -3.7	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-3.7								-	-	
AB 1754351/2												
The travel savin	igs initiative is p	art of the on-goin	g effort to improve state g	government's bus	siness practices.							
20-5- 0044 Lease	e funding from Atrin	DOA to Correcti 43.8	ons 0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		43.8	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	
the Anchorage J	Jail, the subport		I from the Department of a space left vacant by the Heir lease costs.		tenant departm	ents. The exception		payment for				
the Anchorage J more flexibility, r The transferred	Jail, the subport responsibility ar general funds a	parking lot, and s and control over the are estimated to b	space left vacant by the ⊢	IR Integration init	tenant departm tiative. The purp red FY 05 genera	ents. The exception ose of this transferrant funds lease cos	ons include the lease r is to provide state a ts. The Department c	payment for gencies with f				
the Anchorage J more flexibility, r The transferred Administration w lease costs.	Jail, the subpor responsibility ar general funds a vill continue to v	parking lot, and s ad control over the are estimated to b vork to reduce lea	space left vacant by the ⊢ eir lease costs. e sufficient to cover the n	IR Integration init najority of project tment is unsucce	tenant departm tiative. The purp red FY 05 genera	ents. The exceptions of this transferration of this transferrational funds lease cost department is rest	ons include the lease r is to provide state a ts. The Department c	payment for gencies with f	0.0	0	0	
the Anchorage J more flexibility, r The transferred Administration w lease costs.	Jail, the subport responsibility at general funds a vill continue to v Admin Costs T Atrin	parking lot, and s and control over the are estimated to b vork to reduce lea Fransfer From DC	space left vacant by the H bir lease costs. e sufficient to cover the m use costs, but if the depar DA to Corrections	IR Integration init	tenant departm tiative. The purp red FY 05 genera assful, the tenant	ents. The exception ose of this transferrant funds lease cos	ons include the lease r is to provide state a ts. The Department c sponsible for paymen	payment for gencies with f t of the full	0.0	0	0	
the Anchorage J more flexibility, r The transferred Administration w lease costs. 20-5-0045 Lease J 1004 Gen Fund Pursuant to Sec Administration c the Anchorage J more flexibility, r	Jail, the subport responsibility at general funds a vill continue to v Admin Costs T Atrin ction 1, Chapter components are Jail, the subport responsibility at general funds a	ranking lot, and s and control over the are estimated to b vork to reduce lea Fransfer From DC 1.6 1.6 158 (HB375), SL being transferred parking lot, and s and control over the are estimated to b	space left vacant by the H eir lease costs. e sufficient to cover the m ise costs, but if the depar DA to Corrections 0.0 A 2004, page 4, line 26-2 I from the Department of space left vacant by the H	IR Integration init najority of project tment is unsucce 0.0 29, with the excep Administration to IR Integration init najority of project	tenant departm tiative. The purp and FY 05 genera assful, the tenant 1.6 tions noted belo tenant departm tiative. The purp and FY 05 genera	ents. The exceptionse of this transfer al funds lease cos a department is rea 0.0 w, all general fun ents. The exception ose of this transfer al funds lease cos	ons include the lease r is to provide state a ts. The Department of sponsible for paymen 0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department of	payment for gencies with f t of the full 0.0 Lease payment for gencies with f	0.0	0	0	
the Anchorage J more flexibility, r The transferred Administration w lease costs. 20-5-0045 Lease J 1004 Gen Fund Pursuant to Sec Administration c the Anchorage J more flexibility, r The transferred Administration w	Jail, the subport responsibility at general funds a vill continue to v Admin Costs T Atrin ction 1, Chapter components are Jail, the subport responsibility at general funds a	ranking lot, and s and control over the are estimated to b vork to reduce lea Fransfer From DC 1.6 1.6 158 (HB375), SL being transferred parking lot, and s and control over the are estimated to b	space left vacant by the H eir lease costs. e sufficient to cover the m use costs, but if the depar DA to Corrections 0.0 A 2004, page 4, line 26-2 I from the Department of space left vacant by the H eir lease costs. e sufficient to cover the m	IR Integration init najority of project tment is unsucce 0.0 29, with the excep Administration to IR Integration init najority of project	tenant departm tiative. The purp and FY 05 genera assful, the tenant 1.6 tions noted belo tenant departm tiative. The purp and FY 05 genera	ents. The exceptionse of this transfer al funds lease cos a department is rea 0.0 w, all general fun ents. The exception ose of this transfer al funds lease cos	ons include the lease r is to provide state a ts. The Department of sponsible for paymen 0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department of	payment for gencies with f t of the full 0.0 Lease payment for gencies with f	0.0	0	0	

Scenario/Change Record Title Trans Type Totals Services Personal Services Travel Services Services Commodities Capital Outlay Grants, Benefits Miscellaneous PFT Changes From FY2005 Authorized To FY2005 Management Plan ************************************	Positions								381)		Institution Director Institutional Facil	Component: RDU:
Secord Title Type Services Benefits ************************************	LOSIDOUS	P								1100 (02 1)	inotitutional r doi	
PCN 20-6719 w/funding from Anchorage Correctional Complex to Institution Director's Office, ADN# 20-5-0010 Trin 75.0 0.0	PPT	PFT	Miscellaneous		Capital Outlay	Commodities	Services	Travel		Totals		
PCN 20-6719 w/funding from Anchorage Correctional Complex to Institution Director's Office, ADN# 20-5-0010 Trin Trin 75.0 0.0 <		**	*****	*****	agement Plan	o FY2005 Mana	Authorized T	es From FY200	******** Change	*****	****	
1004 Gen Fund 75.0 This position is being transferred with funding from the Anchorage Correctional Complex to the Institution Director's Office where it is more aligned with the assigned duties. Duties of this position include security oversight of Community Residential Centers & Community Jails. 1768186/9 Transfer Federal Manday Authorization from Institution Director's Office to Anchorage CC, ADN# 20-5-0011 Trout -1,320.4 0.0 0.0					•	0-5-0010	s Office, ADN# 2	stitution Director	onal Complex to In			PCN 20-6719 w/fun
This position is being transferred with funding from the Anchorage Correctional Complex to the Institution Director's Office where it is more aligned with the assigned duties. Duties of this position include security oversight of Community Residential Centers & Community Jails. 1768186/9 Transfer Federal Manday Authorization from Institution Director's Office to Anchorage CC, ADN# 20-5-0011 Trout -1,320.4 0.0 0.0 -1,320.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0	1	0.0	0.0	0.0	0.0	0.0	0.0	75.0			
Assigned duties. Duties of this position include security oversight of Community Residential Centers & Community Jails. 1768186/9 Transfer Federal Manday Authorization from Institution Director's Office to Anchorage CC, ADN# 20-5-0011 Trout -1,320.4 0.0 0.0 -1,320.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0										.0	75.	1004 Gen Fund
Trout -1,320.4 0.0 0.0 -1,320.4 0.0				ed with the								
1002 Fed Rcpts -1,320.4 Federal receipt authorization is being transferred from the Institution Director's Office to the Anchorage Correctional Complex component. These receipts will be used for collections of federal manday billings throughout the Institutional Facilities RDU. 1768186/10 Transfer contractual general fund authority to Anchorage CC from Institution Director's Office, ADN# 20-5-0012 Trout 0.0	0	0	0.0	0.0	0.0							ſransfer Federal M
used for collections of federal manday billings throughout the Institutional Facilities RDU. 1768186/10 Transfer contractual general fund authority to Anchorage CC from Institution Director's Office, ADN# 20-5-0012 Trout -31.0 0.0 0.0 -31.0 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	-1,320.4	0.0	0.0			1002 Fed Rcpts
1004 Gen Fund -31.0 Transfer contractual general fund authority from Institution Director's Office to the Anchorage Correctional Complex based on a review of the FY 2005 Subtotal 824.5 415.9 33.4 360.7 14.5 0.0 0.0 0.0 0.0 ***********************************						20-5-0012	1768186/10 r's Office, ADN#	onal Facilities RDU.	ughout the Institutio	y billings throu thority to And	s of federal manda	used for collection
Subtotal 824.5 415.9 33.4 360.7 14.5 0.0 0.	0	0	0.0	0.0	0.0	0.0	-31.0	0.0	0.0			1004 Gen Fund
Changes From F12003 Management Flam To F12000 Governor	0	6	0.0						3186/11	oonents. 1768	tions of these comp	
		*	*****	*****	006 Governor	Plan To FY20	5 Managemen [.]	es From FY200	********* Chano	*****	*****	
FY 05 Bargaining Unit Contract Terms: GGU							•	,		s: GGU	nit Contract Term	Y 05 Bargaining L
	0	0	0.0	0.0	0.0	0.0	0.0	0.0	2.8		,	
1004 Gen Fund 2.8										.8	2.	1004 Gen Fund
Costs associated with the bargaining unit contract terms applicable to this component.								this component.	terms applicable to	unit contract t	with the bargaining	Costs associated
SB170 Criminal Law/Sentencing/Probation/Parole Fiscal Note Increase												SB170 Criminal La
		0	0.0	0.0	0.0	0.0	54.6	0.0	0.0		Inc	
1004 Gen Fund 54.6	0	0										

With the department operating in excess of 100 percent of capacity throughout the year, the amounts budgeted for food, clothing, gratuities, staffing, and other items must be increased to help the department maintain its operational capabilities.

LIT Adjustment to meet maximum PS vacancy rate

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
service vacancy f	actor. Contra		Il be monitored close				0.0 to meet the maximum sts as well as to find e		0.0	0	0	(
Increased Heating	Fuel Costs for	or 24 hour Institutio	ns									
	Inc	70.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		70.7										
correctional cente Without sufficient	ers must purch funding for th	ase heating fuel to e	nsure the safety and sts created by a volat	security of the ins	stitutions.		day, 7-day per week o					
Technical Correcti	on - PCN 20- Trout	6719 w/funding to A -75.0	nchorage Correctio -75.0	nal Complex fro 0.0	m Institution D	irector's Office 0.0	0.0	0.0	0.0	-1	0	(
1004 Gen Fund	Hout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	,
	5 Human Res Atrout	ources consolidatio	on GF allocation 0.0	0.0	-17.4	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-17.4										
Department of Ad centralized huma	lministration, I n resources so logy has some nd provides the	Division of Personnel ervices. This allocatio inequities built into i e necessary flexibility	(DOP) was allocated on of funding was bas t. For FY2006, the ad	out to other Stat ed on a manager ministration is ch chargeback . In o	e agencies to pr ment unit metho anging to a PCN order to impleme	ovide base funding dology. After a yea V based rate metho	al Fund authorization g in agencies to pay fo ar's experience, it has odology that more equ ethodology, it is neces	r the become clear itably				
allocates costs ar	the General r											
allocates costs ar allocate some of		ning Units and Non 10.1	Covered Employees 10.1	s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
allocates costs ar allocate some of	es for Bargai				0.0	0.0	0.0	0.0	0.0	0	0	C
allocates costs ar allocate some of FY06 Cost Increase 1004 Gen Fund	es for Bargai SalAdj	10.1	10.1		0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: RDU:	Institution Dire		381)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	NP
. <u> </u>	Totals	870.3	366.5	33.4	455.9	14.5	0.0	0.0	0.0	5	0	0

		acilities (524)								Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	*****	******	***** Changes Fr	om FY2005 Co	nference Cor	nmittee To FY	2005 Authorized	*********	******	*****		
Conference Com		0.444.0	000 7	47.7	544.0	4 4 4 9 9	10 5	000 5	0.0	10	0	
1059 Corr. Ind.	ConfCom	3,114.3 114.3	963.7	47.7	514.0	1,140.9	48.5	399.5	0.0	13	0	
1000 0011. Ind.	З,	114.0										
	Subtotal	3,114.3	963.7	47.7	514.0	1,140.9	48.5	399.5	0.0	13	0	
		******	Changes	From FY2005			agement Plan *	******	******	***		
Delete PCN 20-50			ion due to Administ		0/		0.0	0.0	0.0	-1	0	
The department	PosAdj	0.0 of implementing a	0.0 plan for Administrativ	0.0 ve Streamlining in	0.0 FY 2005 A cer	0.0 httalized approach	to procurement and	0.0 handling of	0.0	-1	0	
			f and provide depart					nandling of				
Delete PCN 20-41	99 & 20-6121 Co	rrectional Industr	y Manager position	s, ADN# 20-5-000)4a							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
The Palmer Aut	o Body and Fairba	anks Garment Sho	ps have been closed	and the associate	ed Correctional I	ndustry Productio	n Managers have be	en deleted.				
IT adjustment to	o meet minimum	vacancy, ADN# 2	0-5-0005									
-	LIT	0.0	-209.3	0.0	0.0	209.3	0.0	0.0	0.0	0	0	
					•••		•••		0.0	0	0	
					anks Garment S	hops have been c	losed and the associa	ated	0.0	0	Ũ	
Correctional Ind	lustry Production N	Manager positions			anks Garment S	hops have been c	•••	ated	0.0	0	Ũ	
Correctional Ind due to the closu	lustry Production N re of the two shop	Manager positions os. 1768186/2	have been deleted.		anks Garment S	hops have been c	losed and the associa	ated	0.0	U	Ū	
Correctional Ind due to the closu	lustry Production N ire of the two shop tuities for IRS re	Manager positions os. 1768186/2 porting, ADN# 20-	have been deleted.	Authorization tran	anks Garment S sfer from the pe	hops have been c rsonal services lin	losed and the associate to the commodity li	ated ne is available		-	-	
Correctional Ind due to the closu LIT of Inmate gra	lustry Production N re of the two shop tuities for IRS re LIT	Manager positions os. 1768186/2 porting, ADN# 20- 0.0	have been deleted. -5-0006 0.0	Authorization tran	anks Garment S sfer from the pe 399.5	hops have been c rsonal services lin 0.0	losed and the associa e to the commodity li 0.0	ated ne is available -399.5	0.0	0	0	
Correctional Ind due to the closu LIT of Inmate gra Authorization fo	ustry Production N re of the two shop tuities for IRS re LIT r inmate gratuities	Manager positions os. 1768186/2 porting, ADN# 20- 0.0	have been deleted. -5-0006 0.0 ed from the Grants &	Authorization tran	anks Garment S sfer from the pe 399.5	hops have been c rsonal services lin 0.0	losed and the associate to the commodity li	ated ne is available -399.5		-	-	
Correctional Ind due to the closu LIT of Inmate gra Authorization fo	ustry Production N re of the two shop tuities for IRS re LIT r inmate gratuities	Manager positions ps. 1768186/2 porting, ADN# 20 0.0 is being transferre	have been deleted. -5-0006 0.0 ed from the Grants &	Authorization tran	anks Garment S sfer from the pe 399.5	hops have been c rsonal services lin 0.0	losed and the associa e to the commodity li 0.0	ated ne is available -399.5		-	-	
Correctional Ind due to the closu LIT of Inmate gra Authorization fo	ustry Production N re of the two shop tuities for IRS re LIT r inmate gratuities	Manager positions ps. 1768186/2 porting, ADN# 20 0.0 is being transferre	have been deleted. -5-0006 0.0 ed from the Grants &	Authorization tran	anks Garment S sfer from the pe 399.5	hops have been c rsonal services lin 0.0	losed and the associa e to the commodity li 0.0	ated ne is available -399.5		-	-	
Correctional Ind due to the closu LIT of Inmate gra Authorization fo	lustry Production N re of the two shop tuities for IRS re LIT r inmate gratuities the Internal Reve Subtotal	Manager positions ps. 1768186/2 porting, ADN# 20- 0.0 is being transferre nue Service. 1768	have been deleted. -5-0006 0.0 ed from the Grants & 3186/5 754.4	Authorization tran 0.0 Benefits line to th	anks Garment S sfer from the pe 399.5 e Services line. 913.5	hops have been c rsonal services lin 0.0 This transfer will 1,350.2	losed and the associate to the commodity li 0.0 accommodate 1099 r 48.5	ated ne is available -399.5 reporting 0.0	0.0	0	0	
Correctional Ind due to the closu LIT of Inmate gra Authorization fo requirements of	Iustry Production N re of the two shop tuities for IRS re LIT r inmate gratuities the Internal Reve Subtotal	Manager positions pos. 1768186/2 porting, ADN# 20- 0.0 is being transferre nue Service. 1768 3,114.3	have been deleted. -5-0006 0.0 ed from the Grants & 3186/5 754.4 ********* Changes	Authorization tran 0.0 Benefits line to th 47.7 5 From FY2005	anks Garment S sfer from the pe 399.5 e Services line. 913.5 Managemen	hops have been c rsonal services lin 0.0 This transfer will 1,350.2 t Plan To FY20	losed and the associate to the commodity li 0.0 accommodate 1099 r 48.5 006 Governor **	ated ne is available -399.5 eporting 0.0	0.0 0.0	0	0	
Correctional Ind due to the closu LIT of Inmate gra Authorization fo requirements of	lustry Production M re of the two shop tuities for IRS re LIT r inmate gratuities the Internal Reve Subtotal	Manager positions pos. 1768186/2 porting, ADN# 20- 0.0 is being transferre nue Service. 1768 3,114.3 erms: GGU 6.3	have been deleted. -5-0006 0.0 ed from the Grants & 3186/5 754.4	Authorization tran 0.0 Benefits line to th 47.7	anks Garment S sfer from the pe 399.5 e Services line. 913.5	hops have been c rsonal services lin 0.0 This transfer will 1,350.2	losed and the associate to the commodity li 0.0 accommodate 1099 r 48.5	ated ne is available -399.5 reporting 0.0	0.0	0	0	
Correctional Ind due to the closu .IT of Inmate gra Authorization fo requirements of	Iustry Production N re of the two shop tuities for IRS re LIT r inmate gratuities the Internal Reve Subtotal	Manager positions pos. 1768186/2 porting, ADN# 20- 0.0 is being transferre nue Service. 1768 3,114.3	have been deleted. -5-0006 0.0 ed from the Grants & 3186/5 754.4 ********* Changes	Authorization tran 0.0 Benefits line to th 47.7 5 From FY2005	anks Garment S sfer from the pe 399.5 e Services line. 913.5 Managemen	hops have been c rsonal services lin 0.0 This transfer will 1,350.2 t Plan To FY20	losed and the associate to the commodity li 0.0 accommodate 1099 r 48.5 006 Governor **	ated ne is available -399.5 eporting 0.0	0.0 0.0	0	0	
Correctional Ind due to the closu LIT of Inmate gra Authorization fo requirements of FY 05 Bargaining 1059 Corr. Ind.	Iustry Production N re of the two shop tuities for IRS re LIT r inmate gratuities the Internal Reve Subtotal	Manager positions pos. 1768186/2 porting, ADN# 20- 0.0 is being transferre nue Service. 1768 3,114.3 a,114.3 crms: GGU 6.3 6.3	have been deleted. -5-0006 0.0 ed from the Grants & 3186/5 754.4 ********* Changes	Authorization tran 0.0 Benefits line to th 47.7 5 From FY2005 0.0	anks Garment S sfer from the pe 399.5 e Services line. 913.5 Managemen	hops have been c rsonal services lin 0.0 This transfer will 1,350.2 t Plan To FY20	losed and the associate to the commodity li 0.0 accommodate 1099 r 48.5 006 Governor **	ated ne is available -399.5 eporting 0.0	0.0 0.0	0	0	
Correctional Ind due to the closu LIT of Inmate gra Authorization fo requirements of FY 05 Bargaining 1059 Corr. Ind. Costs associate	Iustry Production N re of the two shop tuities for IRS re LIT r inmate gratuities the Internal Reve Subtotal ************************************	Manager positions pos. 1768186/2 porting, ADN# 20- 0.0 is being transferre nue Service. 1768 3,114.3 crms: GGU 6.3 6.3 hing unit contract te	have been deleted. -5-0006 0.0 ed from the Grants & 3186/5 754.4 ********* Changes 6.3	Authorization tran 0.0 Benefits line to th 47.7 5 From FY2005 0.0 s component.	anks Garment S sfer from the pe 399.5 e Services line. 913.5 Managemen	hops have been c rsonal services lin 0.0 This transfer will 1,350.2 t Plan To FY20	losed and the associate to the commodity li 0.0 accommodate 1099 r 48.5 006 Governor **	ated ne is available -399.5 eporting 0.0	0.0 0.0	0	0	
Correctional Ind due to the closu LIT of Inmate gra Authorization fo requirements of FY 05 Bargaining 1059 Corr. Ind. Costs associate	Iustry Production N re of the two shop tuities for IRS re LIT r inmate gratuities the Internal Reve Subtotal ************************************	Manager positions pos. 1768186/2 porting, ADN# 20- 0.0 is being transferre nue Service. 1768 3,114.3 crms: GGU 6.3 6.3 hing unit contract te	have been deleted. -5-0006 0.0 ed from the Grants & 3186/5 754.4 ********* Changes 6.3 erms applicable to thi	Authorization tran 0.0 Benefits line to th 47.7 5 From FY2005 0.0 s component.	anks Garment S sfer from the pe 399.5 e Services line. 913.5 Managemen	hops have been c rsonal services lin 0.0 This transfer will 1,350.2 t Plan To FY20	losed and the associate to the commodity li 0.0 accommodate 1099 r 48.5 006 Governor **	ated ne is available -399.5 eporting 0.0	0.0 0.0	0	0	

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Health insurance	and wage increa	uses applicable to	this component.									
Adjustments for F			ve Rates and SBS	0.0		0.0		0.0	0.0	0	0	
1059 Corr. Ind.	SalAdj	13.7 13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Leave cash-in ra	cost changes due tes vary by depar	tment	personal services wo	orking reserve rat	tes and new SBS	S wage base maxir	num:					
Leave cash-in ra Terminal leave ra Unemployment r	cost changes due tes vary by depar ate changed from ate changed from	tment 1.30% in FY 05 to 0.73% in FY 05 to		U U			num:					
Leave cash-in ra Terminal leave ra Unemployment r	cost changes due tes vary by depar ate changed from ate changed from	tment 1.30% in FY 05 to 0.73% in FY 05 to	o 1.89% for FY 06 o 0.86% for FY 06	U U			num: 48.5	0.0	0.0	10	0	
Leave cash-in ra Terminal leave ra Unemployment r	cost changes due tes vary by depar ate changed from ate changed from maximum increas Subtotal	tment 1.30% in FY 05 to 0.73% in FY 05 to sed from \$89,200	0 1.89% for FY 06 0 0.86% for FY 06 or \$5,468/year in FY 0 794.6	05 to \$91,100 an 47.7	d \$5,584, respec 913.5	tively, for FY 06.	48.5		0.0		0	

Component: Anchorage Correctional Complex (2713) RDU: Institutional Facilities (524)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*****	*** Changes Fro	m FY2005 Co	onference Con	nmittee To FY	2005 Authorized	*************	*****	*****		
Conference Com	mittee		•									
	ConfCom	18,964.5	15,896.2	1.0	1,308.3	1,612.7	0.0	146.3	0.0	229	0	0
1002 Fed Rcpts	s 1	,889.6										
1004 Gen Fund	14	,459.7										
1007 I/A Rcpts		15.0										
1108 Stat Desig	g 2	,415.8										
1156 Rcpt Svcs	5	184.4										
ADN#2050001b 8	& e Travel & SEF	Savings / Ch158, S	LA04, CSHB375, S	ec1, Pg 10-11								
	Veto	-2.6	0.0	-0.1	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										

AB 1754351/2 & 5

The travel savings initiative is part of the on-going effort to improve state government's business practices.

The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

	Subtotal	18,961.9	15,896.2	0.9	1,305.8	1,612.7	0.0	146.3	0.0	229	0	0
*	******	*****	******** Changes Fr	om FY2005 A	uthorized To	FY2005 Managen	nent Plan *****	*****	*****	**		
Delete vacant PCN's	20-6612 & 20-	8626, ADN# 20-5	-0004a			U						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
			4 & 20-8626 Food Servi onger required. Funding					nter and the				
Transfer PCN 20-766	7 & 20-6706 fr	om Administrativ	ve Services, ADN# 20-	5-0004d								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
procurement and ha Due to the overlap r	andling of vende	or invoices to redu	Services component as uce the functions of fiel- the Administrative Stea wing adjustments were	d staff and provider mlining and the d	e department wic	le efficiencies in thes	e areas.					
20-6706 transferred 20-6780 transferred 20-7667 transferred 20-8012 transferred	to PCC and ne to ACC and ne	ew PCN 20-1081 ew PCN 20-1079	was created, was created,	, end								

LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	Ν
	LIT	0.0	0.0	0.0	146.3	0.0	0.0	-146.3	0.0	0	0	
		s is being transferre enue Service. 1768		Benefits line to th	e Services line.	This transfer will a	accommodate 1099 rep	oorting				
PCN 20-6719 w/fui	nding from Anc Trout	horage Correction -75.0	nal Complex to Inst -75.0	itution Director's 0.0	Office, ADN# 2 0.0	20-5-0010 0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund		-75.0										
assigned duties.	Duties of this po	osition include secu	urity oversight of Con	nmunity Residenti	al Centers & Co	ommunity Jails. 176	nere it is more aligned v 68186/9	with the				
ranster Federal N	Trin	1,320.4	ution Director's Offi 0.0	0.0	CC, ADN# 20-5 0.0	1,320.4	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	1,	320.4				,						
1004 Gen Fund	Trin	31.0 31.0	horage CC from Ins 0.0	0.0	0.0	31.0	0.0	0.0	0.0	0	0	
Transfer contract		authority from Inst		ice to the Anchora	ge Correctional	Complex based or	a review of the FY 200	05				
-		omponents. 1768										
CN 20-6206 Main	Trout	er from Anchorage -64.0	e CC to Pt. MacKenz -64.0	zie, ADN# 20-5-00 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
		-64.0	••							-	-	
1004 Gen Fund												
Transfer PCN 20	-6206 with fundination at the Point Mac	ng from the Ancho Kenzie Correctiona	rage Correctional Ce al Farm. 1768186/12	nter to provide a r	needed mainten	ance worker to asis	st with safety and maint	enance				
Transfer PCN 20 issues that exist a	at the Point Mac	Kenzie Correctiona	rage Correctional Ce al Farm. 1768186/12 perating needs witl -213.2	2			st with safety and maint 0.0	enance 0.0	0.0	0	0	
Transfer PCN 20 issues that exist a	at the Point Mac transfer to meet Trout	Kenzie Correctionative to the terminative Kenzie Correction to the termination tot termination to the termination to the termin	al Farm. 1768186/12	2 nin various Institu	utions, ADN#20	0-5-0018			0.0	0	0	
Transfer PCN 20 issues that exist a F Authorization t 1004 Gen Fund Authorization is b	at the Point Mac transfer to meet Trout -1, peing transferred	Kenzie Correctiona t vacancies and o -1,386.2 386.2 I from the Anchorag	al Farm. 1768186/12 perating needs witl -213.2	2 n in various Instit u 0.0 plex (\$1,386.2) an	u tions, ADN#20 0.0 0.0 d the Ketchikan	0 -5-0018 -1,173.0 Correctional Cente	0.0 er (\$61.3) to various co	0.0	0.0	0	0	

		Facilities (524)								Р	ositions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Travel authorizatio		r security training, A		0.0		0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin	0.6 0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0	0	
			ns to provide travel a the FY05 anticipated				cilities. This increased 6/18	travel				
Component Tran Ketchikan CC (\$2		C (\$.4), Palmer CC (\$.3), Spring Creek C	C (\$9.0), Wildwoc	od CC (\$4.0), Yu	ikon-Kuskokwim C	C (\$.6)					
Component Tran Anchorage Comp		d Mountain CC \$1.0,	Fairbanks CC \$12.0	, Lemon Creek CO	C \$2.8.							
Delete Vacant PCN	,		0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Due to the overla	an necessary fo	r implementation of	the Administrative St	eamlinging and th	he delay with the	nrocurement porti	on of the processes in					
			the Administrative St ferred back to the Ar				on of the processes in g deleted.					
								0.0	0.0	226	0	
	ervices PCN 20	0-6706 is being trans 18,788.7	ferred back to the Ar 15,544.0	nchorage Complex	x and vacant PC 1,452.1	:N 20-6679 is being 1, 791.1	g deleted. 0.0	0.0			0	
Administrative Se	ervices PCN 20 Subtotal	D-6706 is being trans	ferred back to the Ar	nchorage Complex	x and vacant PC 1,452.1	:N 20-6679 is being 1, 791.1	g deleted. 0.0	0.0	0.0		0	
Administrative Se	ervices PCN 20 Subtotal	0-6706 is being trans 18,788.7 Terms: GGU 23.0	ferred back to the Ar 15,544.0	nchorage Complex	x and vacant PC 1,452.1	:N 20-6679 is being 1, 791.1	g deleted. 0.0	0.0			0 0	
Administrative Se	Subtotal	0-6706 is being trans 18,788.7 Terms: GGU	ferred back to the Ar 15,544.0	1.5 S From FY2005	x and vacant PC 1,452.1 5 Managemen	1,791.1 t Plan To FY20	0.0 006 Governor ****	0.0	*****	**	·	
Administrative Se FY 05 Bargaining 1004 Gen Fund	Subtotal Subtotal Unit Contract SalAdj	18,788.7 18,788.7 Terms: GGU 23.0 23.0	ferred back to the Ar 15,544.0	1.5 5 From FY2005 0.0	x and vacant PC 1,452.1 5 Managemen	1,791.1 t Plan To FY20	0.0 006 Governor ****	0.0	*****	**	·	
Administrative Se FY 05 Bargaining 1004 Gen Fund Costs associated	Subtotal Subtotal Unit Contract SalAdj	18,788.7 18,788.7 Terms: GGU 23.0 23.0 aining unit contract te	iferred back to the Ar 15,544.0 ********* Changes 23.0 erms applicable to thi	1.5 5 From FY2005 0.0 s component.	x and vacant PC 1,452.1 5 Managemen 0.0	N 20-6679 is being 1,791.1 t Plan To FY20 0.0	0.0 006 Governor ****	0.0	*****	**	·	
Administrative Se FY 05 Bargaining 1004 Gen Fund Costs associated	Subtotal Subtotal Unit Contract SalAdj	18,788.7 18,788.7 Terms: GGU 23.0 23.0 aining unit contract te 6719 w/funding to A	iferred back to the Ar 15,544.0 ********* Changes 23.0 erms applicable to thi Anchorage Correctio	1.5 5 From FY2005 0.0 s component.	x and vacant PC 1,452.1 5 Managemen 0.0	N 20-6679 is being 1,791.1 t Plan To FY20 0.0	0.0 006 Governor ***** 0.0	0.0	0.0	**	·	
Administrative Se FY 05 Bargaining 1004 Gen Fund Costs associated	Subtotal Subtotal Unit Contract SalAdj d with the barga	18,788.7 18,788.7 Terms: GGU 23.0 23.0 aining unit contract te	iferred back to the Ar 15,544.0 ********* Changes 23.0 erms applicable to thi	1.5 5 From FY2005 0.0 s component. onal Complex fro	x and vacant PC 1,452.1 5 Managemen 0.0 9m Institution D	N 20-6679 is being 1,791.1 t Plan To FY20 0.0 irector's Office	0.0 006 Governor ****	0.0	*****	**	0	
Administrative Se FY 05 Bargaining 1004 Gen Fund Costs associated Technical Correct 1004 Gen Fund This position was	Subtotal Subtotal Unit Contract SalAdj d with the barga tion - PCN 20-0 Trin	18,788.7 18,788.7 Terms: GGU 23.0 23.0 aining unit contract te 5719 w/funding to A 75.0 75.0	iferred back to the Ar 15,544.0 ******** Changes 23.0 erms applicable to thi Anchorage Correction 75.0 Anchorage Correction	1.5 5 From FY2005 0.0 s component. onal Complex fro 0.0	x and vacant PC 1,452.1 5 Managemen 0.0 9m Institution D 0.0	1,791.1 1,791.1 t Plan To FY20 0.0 irector's Office 0.0	0.0 006 Governor ***** 0.0	0.0 0.0 0.0	0.0	**	0	
Administrative Se FY 05 Bargaining 1004 Gen Fund Costs associated Technical Correct 1004 Gen Fund This position was process in error.	Subtotal Subtotal Unit Contract SalAdj d with the barga tion - PCN 20-6 Trin s transferred w This technical	18,788.7 18,788.7 Terms: GGU 23.0 23.0 aining unit contract te 5719 w/funding to A 75.0 75.0 ith funding from the A correction will reverse	iferred back to the Ar 15,544.0 ******** Changes 23.0 erms applicable to thi Anchorage Correction 75.0 Anchorage Correction	1.5 5 From FY2005 0.0 s component. onal Complex fro 0.0 hal Complex to the	x and vacant PC 1,452.1 5 Managemen 0.0 9 Minstitution D 0.0 e Institution Dire	1,791.1 1,791.1 t Plan To FY20 0.0 irector's Office 0.0	0.0 006 Governor ***** 0.0 0.0	0.0 0.0 0.0	0.0	**	0	
Administrative Se FY 05 Bargaining 1004 Gen Fund Costs associated Technical Correct 1004 Gen Fund This position was process in error.	Subtotal Subtotal Unit Contract SalAdj d with the barga tion - PCN 20-0 Trin s transferred w This technical ses for Bargai	18,788.7 18,788.7 Terms: GGU 23.0 23.0 aining unit contract te 5719 w/funding to A 75.0 75.0 ith funding from the A correction will reverse ning Units and Non	15,544.0 15,544.0 ******** Changes 23.0 erms applicable to thi anchorage Correction 75.0 Anchorage Correction se the transfer. -Covered Employee	1.5 5 From FY2005 0.0 s component. 5 onal Complex fro 0.0 hal Complex to the	x and vacant PC 1,452.1 5 Managemen 0.0 9m Institution D 0.0	1,791.1 1,791.1 t Plan To FY20 0.0 irector's Office 0.0	0.0 006 Governor ***** 0.0 0.0 1 the FY2005 Managem	0.0	0.0	** 0	0	

Health insurance and wage increases applicable to this component.

Component:Anchorage Correctional Complex (2713)RDU:Institutional Facilities (524)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Adjustments for Pe	ersonal Service	s Working Reser	ve Rates and SBS									
-	SalAdj	264.9	264.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	·	38.3										
1004 Gen Fund	2	226.6										
	naximum increas	sed from \$89,200	o 0.86% for FY 06 or \$5,468/year in FY		· · · ·	•						
	Subtotal	19,618.5	16,373.8	1.5	1,452.1	1,791.1	0.0	0.0	0.0	227	0	
	**********	*******	******** Changes	From FY2006	Governor To	FY2006 Gover	rnor Amended ***	***********	*******	***		
	Totals	19,618.5	16,373.8	1.5	1,452.1	1,791.1	0.0	0.0	0.0	227	0	

enario/Change		acilities (524)								P	ositions	
cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	1
:		***	**** Changes Fro	m FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	***********	*****	*****		
onference Commi			-									
	ConfCom	4,285.2	3,513.2	15.3	369.3	339.4	0.0	48.0	0.0	38	0	
1004 Gen Fund 1007 I/A Rcpts	4,2	276.2 9.0										
		9.0										
DN#2050001b & e	Travel & SEF	Savings / Ch158, \$	SLA04, CSHB375, Se	c1, Pg 10-11								
	Veto	-3.8	0.0	-1.5	-2.3	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-3.8										
AB 1754351/2 & 5	5											
The travel savings	s initiative is par	t of the on-going eff	fort to improve state g	overnment's bus	siness practices.							
e-establish delete		Correctional Offi	******* Changes F cer IV, ADN# 20-5-00	04d	Authorized T	o FY2005 Man	agement Plan *		*******	***		
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
	ad PCN 20-420	1 to meet security	supervision needs. The	ne Department d	did not intend to	delete a security s	upervision position ir	n this				
Re-establish delet component.		-										
component.		porting, ADN# 20-	5-0006									
component. IT of Inmate gratu	ities for IRS re	0.0	0.0	0.0	48.0	0.0	0.0	-48.0	0.0	0	0	
component. IT of Inmate gratu Authorization for ir	ities for IRS re LIT nmate gratuities	0.0	0.0 d from the Grants & B	•••		•••	•••		0.0	0	0	
component. IT of Inmate gratu Authorization for ir requirements of th	ities for IRS re LIT nmate gratuities le Internal Reve cansfer to meet	0.0 s is being transferre enue Service. 1768 t vacancies and op	0.0 d from the Grants & B 186/5 perating needs withir	enefits line to th	e Services line.	This transfer will a	accommodate 1099 r	reporting		Ũ	-	
component. T of Inmate gratu Authorization for ir requirements of th F Authorization tr	ities for IRS re LIT nmate gratuities le Internal Reve cansfer to meet Trin	0.0 s is being transferre nue Service. 1768 t vacancies and op 144.1	0.0 d from the Grants & B 186/5	enefits line to th	e Services line.	This transfer will a	•••		0.0	0	0	
component. T of Inmate gratu Authorization for ir requirements of th	ities for IRS re LIT nmate gratuities le Internal Reve cansfer to meet Trin	0.0 s is being transferre enue Service. 1768 t vacancies and op	0.0 d from the Grants & B 186/5 perating needs withir	enefits line to th	e Services line.	This transfer will a	accommodate 1099 r	reporting		Ũ	-	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	Subtotal	4,425.5	3,657.3	13.8	415.0	339.4	0.0	0.0	0.0	39	0	
	***********	*****	******** Changes	From FY200	5 Managemen	t Plan To FY20	06 Governor *	*****	*****	**		
FY 05 Bargaining			•		•							
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		3.4										
Costs associated	d with the bargaini	ng unit contract te	erms applicable to this	component.								
FY06 Cost Increa	•		-Covered Employees									
1004 Gen Fund	SalAdj	98.4 98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Health insurance	e and wage increa	ses applicable to	this component.									
Adjustments for F	Personal Services SalAdj	s Working Reser 65.1	ve Rates and SBS 65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	-	65.1										
This reflects the	cost changes due	to the new FY 06	6 personal services wo	orking reserve rat	tes and new SBS	S wage base maxir	num:					
Leave cash-in ra		1.30% in FY 05 to	o 1.89% for FY 06 o 0.86% for FY 06)5 to \$91 100 an	d \$5,584, respec	ctively, for FY 06.						
Terminal leave ra Unemployment r	ate changed from maximum increas	ed from \$89,200	or \$5,468/year in FY (
Terminal leave ra Unemployment r		ed from \$89,200	or \$5,468/year in FY (
Terminal leave ra Unemployment r		ed from \$89,200 4,592.4	or \$5,468/year in FY (3,824.2	13.8	415.0	339.4	0.0	0.0	0.0	39	0	0
Terminal leave ra Unemployment r	maximum increas		3,824.2	13.8		339.4 FY2006 Gover			0.0		0	0

Component: Combined Hiland Mountain Correctional Center (714) **RDU:** Institutional Facilities (524)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	*****	******	** Changes Fro	m FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	***********	*****	*****		
Conference Com	mittee		U U									
	ConfCom	7,788.7	6,250.9	0.5	670.6	727.3	0.0	139.4	0.0	87	0	0
1004 Gen Fund	1 7,	788.7										
ADN#2050001e \$	SEF Savings / Ch	158, SLA04, CSHB3	75, Sec1, Pg 10-11									
	Veto	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ł	-2.2										

AB 1754351/5

The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

	Subtotal	7,786.5	6,250.9	0.5	668.4	727.3	0.0	139.4	0.0	87	0	
*	******	******	****** Changes F	rom FY2005 A	uthorized To	FY2005 Managen	nent Plan ****	*****	*****	**		
ransfer PCN 20-652	28 Correction	al Officer III from H	liland Mountain CC									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
This position is bein is necessary to acco	•		untain Correctional Connent.	enter to the Inmat	e Transportation U	Init. An additional P	risoner Transporta	tion Officer				
T of Inmate gratuit	ies for IRS re	porting, ADN# 20-	5-0006									
-	LIT	0.0	0.0	0.0	139.4	0.0	0.0	-139.4	0.0	0	0	
requirements of the	Internal Reve Insfer to mee	enue Service. 1768	d from the Grants & E 186/5 erating needs withi					C C				
	Trin	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		109.9										
Increased authoriza Component Transfe Anvil Mountain CC,	ation will provid ers: \$144.1, Hilan	de necessary fundin d Mountain CC \$10	e Correctional Compl g for the components 9.9, Fairbanks CC \$1 0 CC \$91.8, Pt.MacKe	20.9, Lemon Cree	cy rates to a more a more a construction by the construction of th	appropriate level. 1	768186/17					
avel authorization		security training, A										
	Trin	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		1.0										

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Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N
			ns to provide travel at the FY05 anticipated				cilities. This increased 6/18	travel				
Component Trans	.1), Mat-Su CC (sfers To:		\$.3), Spring Creek Co Fairbanks CC \$12.0,			kon-Kuskokwim C(C (\$.6)					
Anchorage Comp												
	Subtotal	7,897.4	6,360.8	1.5	807.8	727.3	0.0	0.0	0.0	86	0	
		******************	******** Changes	From FY2005	6 Management	t Plan To FY20	06 Governor *****	******	***************	*		
FY 05 Bargaining l	SalAdj	7.5 rms: GGU	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	7.5										
Costs associated	with the bargaini	ng unit contract te	erms applicable to this	s component.								
FY06 Cost Increase	es for Bargainin SalAdj	g Units and Non 188.1	-Covered Employee 188.1	s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	88.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health insurance	and wage increa	ses applicable to t	this component.									
Adjustments for Pe			ve Rates and SBS 109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj 1	109.1 09.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This reflects the c	ost changes due	to the new FY 06	personal services w	orking reserve rat	es and new SBS	S wage base maxir	num:					
Leave cash-in rate Terminal leave ra Unemployment ra SBS wage base n	te changed from te changed from	1.30% in FY 05 to 0.73% in FY 05 to		05 to \$91,100 and	d \$5,584, respec	tively, for FY 06.						
	Subtotal	8,202.1	6,665.5	1.5	807.8	727.3	0.0	0.0	0.0	86	0	
		0,202.1 *****		-		FY2006 Gover			••••		v	
	Totals	8,202.1	6,665.5	1.5	807.8	727.3	0.0	0.0	0.0	86	0	

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	١
**	****	******	***** Changes Fr	om FY2005 C	onference Cor	nmittee To FY	2005 Authorized	***********	*****	*****		
Conference Comm	nittee		-									
	ConfCom	7,386.2	6,005.6	2.0	683.3	609.1	0.0	86.2	0.0	85	0	
1004 Gen Fund	7	,386.2										
	e Travel & SFF	Savings / Ch158.	SLA04, CSHB375, S	Sec1. Pa 10-11								
ADIN#205000110 & 6			• •	-0.2	-0.3	0.0	0.0	0.0	0.0	0	0	
ADN#200001D & (Veto	-0.5	0.0	-0.2								
1004 Gen Fund		-0.5 -0.5	0.0	-0.2	0.0	0.0				C C	-	
	Veto		0.0	-0.2	0.0					Ū	-	

business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

	Subtotal	7,385.7	6,005.6	1.8	683.0	609.1	0.0	86.2	0.0	85	0	(
	*****	*****	******* Changes	From FY2005 A	uthorized To	Y2005 Managen	nent Plan *****	*****	******	**		
PCN 20-4162 Educa	ation Coordina	ator transfer from F	airbanks CC to Spr			U						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
			nal Center to the Spri ek Correctional Cent		onal Center. This p	position is the Educa	ation Coordinator fo	or the Youth				
IT of Inmate gratu	ities for IRS re	eporting, ADN# 20-	5-0006									
-	LIT	0.0	0.0	0.0	86.2	0.0	0.0	-86.2	0.0	0	0	
requirements of th	e Internal Reve	enue Service. 1768	d from the Grants & I 186/5 perating needs with			018		U U				
	Trin	120.9	120.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		120.9										
Increased authoriz Component Trans Anvil Mountain CO	zation will provi ifers: C, \$144.1, Hilar	de necessary fundir	e Correctional Comp 1g for the component 19.9, Fairbanks CC \$ 1 CC \$91.8, Pt.MacK	s to reduce vacand 120.9, Lemon Cree	cy rates to a more a ek CC \$48.8, Mat-S	appropriate level. 1	768186/17					
Fravel authorizatio	n transfer for s Trin	security training, A 12.0	DN# 20-5-0019 0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	
Page 52 of 8				State	of Alaska gement and Bu					011 12:	43 PM	

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
1004 Gen Fund		12.0										
			ns to provide travel a t the FY05 anticipated				cilities. This increased 6/18	travel				
Component Trans Ketchikan CC (\$2		C (\$.4), Palmer CC	(\$.3), Spring Creek C	C (\$9.0), Wildwoo	d CC (\$4.0), Yu	kon-Kuskokwim C	C (\$.6)					
Component Trans Anchorage Comp		Mountain CC \$1.0,	Fairbanks CC \$12.0	, Lemon Creek CC	\$2.8.							
	Subtotal	7,518.6	6,126.5	13.8	769.2	609.1	0.0	0.0	0.0	84	0	
	*******	******	******** Changes	s From FY2005	Managemen	t Plan To FY20	06 Governor ****	******	******	*		
Y 05 Bargaining	Jnit Contract SalAdj	Terms: GGU 6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Gairiaj	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ũ	
Costs associated	with the barga	iining unit contract t	erms applicable to thi	s component.								
Y06 Cost Increas	es for Bargaiı	ning Units and Nor	-Covered Employee									
1004 Gen Fund	SalAdj	184.2 184.2	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health insurance	and wage incr	eases applicable to	this component.									
djustments for P	ersonal Servi	ces Working Reser	ve Rates and SBS									
1004 Gen Fund	SalAdj	105.8 105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This reflects the o	cost changes d	ue to the new FY 06	6 personal services w	orking reserve rate	es and new SBS	S wage base maxir	num:					
Unemployment ra	te changed fro	m 1.30% in FY 05 t m 0.73% in FY 05 t		05 to \$91,100 and	\$5,584, respec	ctively, for FY 06.						
5												
	Subtotal	7,815.4	6,423.3	13.8	769.2	609.1	0.0	0.0	0.0	84	0	

Component:Fairbanks Correctional Center (707)RDU:Institutional Facilities (524)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	7,815.4	6,423.3	13.8	769.2	609.1	0.0	0.0	0.0	84	0	0

		orrectional Center Facilities (524)	· (726)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
**		******	**** Changes Fr	om FY2005 Co	nference Cor	nmittee To FY	2005 Authorized	*******	******	*****		
Conference Comm			-									
1004 Gen Fund	ConfCom 2	2,977.5 ,977.5	2,510.3	40.9	194.5	214.8	0.0	17.0	0.0	35	0	
ADN#2050001b &	e Travel & SEF Veto	Savings / Ch158, 5 -26.1	SLA04, CSHB375, S 0.0	Sec1, Pg 10-11 -25.0	-1.1	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	1010	-26.1	0.0	20.0		0.0	0.0	0.0	0.0	Ũ	Ũ	
AB 1754351/2 &	5											
The travel saving	s initiative is pa	rt of the on-going ef	fort to improve state	government's bus	iness practices.							
			ore efficient manage t services delivered				ffort to improve state	government's				
ADN# 20-5-0034 F			d to Corrections/Ke									
1004 Gen Fund	Atrin	12.5 12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	(
Administration co the Anchorage Ja	mponents are b ail, the subport p	being transferred fro	m the Department of ce left vacant by the	Administration to	tenant departm	ents. The exception	ds in the Leases and ons include the lease r is to provide state a	payment for				
							ts. The Department o sponsible for paymen					
ADN 20-5-0035 FY	2005 Lease Ad Atrin	ministration Fundi 0.5 0.5	ng Transferred to C 0.0	Corrections/Ketcl 0.0	nikan CC 0.5	0.0	0.0	0.0	0.0	0	0	(
Pursuant to Secti Administration co the Anchorage Ja	mponents are b ail, the subport p	58 (HB375), SLA 20 being transferred fro	m the Department of ce left vacant by the	f Administration to	tenant departm	ents. The exception	ds in the Leases and ons include the lease r is to provide state a	payment for				

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	Subtotal	2,964.4	2,510.3	15.9	206.4	214.8	0.0	17.0	0.0	35	0	
	************	*****	******** Changes	From FY2005	Authorized 1	o FY2005 Man	agement Plan ***	*****	*****	***		
LIT of Inmate grat			-5-0006				•					
	LIT	0.0	0.0	0.0	17.0	0.0	0.0	-17.0	0.0	0	0	
		s is being transferre enue Service. 1768		Benefits line to th	e Services line.	This transfer will a	accommodate 1099 rep	oorting				
GF Authorization			perating needs witl		•						_	
1004 O E	Trout	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-61.3										
		security training, A	n CC \$91.8, Pt.Macl ADN# 20-5-0019 0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-2.1										
Authorization is		between Institutio	ns to provide travel a the FY05 anticipate				cilities. This increased 6/18					
Authorization is authorization wil	l provide necessa	between Institution ary funding to meet		d security training	needs for the in	stitutions. 176818	6/18					
Authorization is authorization wil Component Trar Ketchikan CC (\$ Component Trar	l provide necessa nsfers From: 2.1), Mat-Su CC nsfers To:	between Institutio ary funding to meet (\$.4), Palmer CC (the FY05 anticipate	d security training C (\$9.0), Wildwoo	needs for the in od CC (\$4.0), Yu	stitutions. 176818	6/18					
Authorization is authorization wil Component Trar Ketchikan CC (\$ Component Trar	l provide necessa nsfers From: 2.1), Mat-Su CC nsfers To: plex \$.6, Hiland N	between Institution ary funding to meet (\$.4), Palmer CC (Mountain CC \$1.0,	the FY05 anticipate \$.3), Spring Creek C Fairbanks CC \$12.0	d security training C (\$9.0), Wildwoo , Lemon Creek CC	needs for the in od CC (\$4.0), Yu C \$2.8.	stitutions. 176818 kon-Kuskokwim C	6/18 C (\$.6)	travel		25		
Authorization is authorization wil Component Trar Ketchikan CC (\$ Component Trar	I provide necessa nsfers From: (2.1), Mat-Su CC nsfers To: plex \$.6, Hiland N Subtotal	between Institution ary funding to meet (\$.4), Palmer CC (Mountain CC \$1.0, 2,901.0	the FY05 anticipate \$.3), Spring Creek C Fairbanks CC \$12.0 2,449.0	d security training C (\$9.0), Wildwood , Lemon Creek CC 13.8	needs for the in od CC (\$4.0), Yu C \$2.8. 223.4	stitutions. 176818 kon-Kuskokwim C 214.8	6/18 C (\$.6) 0.0	travel	0.0	35	0	
Authorization is authorization wil Component Trar Ketchikan CC (\$ Component Trar Anchorage Com	I provide necessa nsfers From: (2.1), Mat-Su CC nsfers To: plex \$.6, Hiland N Subtotal	between Institution ary funding to meet (\$.4), Palmer CC (Mountain CC \$1.0, 2,901.0	the FY05 anticipate \$.3), Spring Creek C Fairbanks CC \$12.0 2,449.0	d security training C (\$9.0), Wildwood , Lemon Creek CC 13.8	needs for the in od CC (\$4.0), Yu C \$2.8. 223.4	stitutions. 176818 kon-Kuskokwim C	6/18 C (\$.6) 0.0	travel	0.0		0	
Authorization is authorization wil Component Trar Ketchikan CC (\$ Component Trar	I provide necessa nsfers From: (2.1), Mat-Su CC nsfers To: plex \$.6, Hiland N Subtotal	between Institution ary funding to meet (\$.4), Palmer CC (Mountain CC \$1.0, 2,901.0	the FY05 anticipate \$.3), Spring Creek C Fairbanks CC \$12.0 2,449.0	d security training C (\$9.0), Wildwood , Lemon Creek CC 13.8	needs for the in od CC (\$4.0), Yu C \$2.8. 223.4	stitutions. 176818 kon-Kuskokwim C 214.8	6/18 C (\$.6) 0.0	travel			0	

Costs associated with the bargaining unit contract terms applicable to this component.

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

Component: RDU:		orrectional Center Facilities (524)	· (726)									
		()								-	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	73.7 73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	and wage incre	ases applicable to t	his component.									
Adjustments for P	ersonal Service SalAdj	es Working Reserv 42.1	ve Rates and SBS 42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.1										
This reflects the o	cost changes du	e to the new FY 06	personal services w	orking reserve rate	es and new SBS	S wage base maxir	num:					
Unemployment ra	ate changed from ate changed from	n 1.30% in FY 05 to n 0.73% in FY 05 to	0.86% for FY 06	05 40 400								
SBS wage base i	maximum increa	ised from \$89,200 C	or \$5,468/year in FY	05 to \$91,100 and	1 \$5,584, respec	tively, for FY 06.						
	Subtotal	3,018.9	2,566.9	13.8	223.4	214.8	0.0	0.0	0.0	35	0	0
	************	******	******* Changes	From FY2006	Governor To	FY2006 Gover	nor Amended ***	*************	******	***		
	Totals	3,018.9	2,566.9	13.8	223.4	214.8	0.0	0.0	0.0	35	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*******	***** Changes Fre	om FY2005 Co	nference Cor	nmittee To FY	2005 Authorized	***********	******	*****		
Conference Comn		0.000.0	F 070 0	04.0	500.0	500.0	0.0	07.0	0.0	70	0	
1004 Gen Fund	ConfCom	6,286.2 6,266.6	5,070.8	21.9	538.3	568.2	0.0	87.0	0.0	72	0	
1156 Rcpt Svcs	,	19.6										
DN#2050001b &		•	SLA04, CSHB375, S							_	_	
1004 Gen Fund	Veto	-11.3 -11.3	0.0	-10.9	-0.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-11.3										
AB 1754351/2 &	5											
The travel saving	gs initiative is pa	art of the on-going e	ffort to improve state	government's bus	iness practices.							
The reduction in	the number of	state vehicles and m	nore efficient manage	ment of the equip	ment fleat is nor	t of the on going o	ffort to improve state	dovernmont's				
				to citizens as a res			non to improve state	government s				
	es. There will b	e no impact on direc										
pusiness practice	es. There will b	e no impact on direc										
					537.9	568.2	0.0	87.0	0.0	72	0	
	Subtotal	6,274.9	5,070.8	11.0	537.9	568.2	0.0	87.0	0.0	72	0	
	Subtotal	6,274.9	5,070.8 ******** Changes						0.0		0	
	Subtotal	6,274.9	5,070.8 ******** Changes	11.0							0 0	
IT of Inmate grate	Subtotal **************** uities for IRS r LIT inmate gratuitie	6,274.9 reporting, ADN# 20 0.0 es is being transferre	5,070.8 ******** Changes -5-0006 0.0 ed from the Grants &	11.0 From FY2005	Authorized T 87.0	o FY2005 Man	agement Plan *	-87.0	*****	***	-	
IT of Inmate grate	Subtotal **************** uities for IRS r LIT inmate gratuitie	6,274.9 ••••••••••••••••••••••••••••••••••••	5,070.8 ******** Changes -5-0006 0.0 ed from the Grants &	11.0 From FY2005	Authorized T 87.0	o FY2005 Man	agement Plan *	-87.0	*****	***	-	
IT of Inmate grat Authorization for requirements of t	Subtotal ****************** uities for IRS I LIT inmate gratuitie the Internal Rev	6,274.9 reporting, ADN# 20 0.0 es is being transferre venue Service. 1768	5,070.8 ******* Changes -5-0006 0.0 ed from the Grants & 8186/5	11.0 From FY2005 0.0 Benefits line to the	Authorized T 87.0 e Services line.	o FY2005 Man 0.0 This transfer will a	agement Plan *	-87.0	*****	***	-	
IT of Inmate grate Authorization for requirements of t	Subtotal ****************** uities for IRS I LIT inmate gratuitie the Internal Rev	6,274.9 reporting, ADN# 20 0.0 es is being transferre venue Service. 1768 et vacancies and o 48.8	5,070.8 ******** Changes -5-0006 0.0 ed from the Grants &	11.0 From FY2005 0.0 Benefits line to the	Authorized T 87.0 e Services line.	o FY2005 Man 0.0 This transfer will a	agement Plan *	-87.0	*****	***	-	
.IT of Inmate grat Authorization for requirements of t	Subtotal uities for IRS r LIT inmate gratuitie the Internal Rev transfer to me	6,274.9 reporting, ADN# 20 0.0 es is being transferre venue Service. 1768 et vacancies and o	5,070.8 ******** Changes -5-0006 0.0 ed from the Grants & 3186/5 perating needs with	11.0 From FY2005 0.0 Benefits line to the nin various Institu	Authorized T 87.0 e Services line. utions, ADN#20	o FY2005 Man 0.0 This transfer will a - 5-0018	agement Plan * 0.0 accommodate 1099	-87.0 reporting	0.0	*** 0	0	
IT of Inmate grate Authorization for requirements of t F Authorization f 1004 Gen Fund	Subtotal ************************************	6,274.9 reporting, ADN# 20 0.0 es is being transferre venue Service. 1768 et vacancies and o 48.8 48.8	5,070.8 ******** Changes -5-0006 0.0 ed from the Grants & 8186/5 perating needs with 29.2	11.0 From FY2005 0.0 Benefits line to the hin various Institu 0.0	Authorized T 87.0 e Services line. utions, ADN#20 0.0	To FY2005 Man 0.0 This transfer will a - 5-0018 19.6	agement Plan * 0.0 accommodate 1099 0.0	-87.0 reporting 0.0	0.0	*** 0	0	
IT of Inmate grate Authorization for requirements of t F Authorization to 1004 Gen Fund Authorization is b	Subtotal ************************************	6,274.9 reporting, ADN# 20 0.0 es is being transferre venue Service. 1768 et vacancies and o 48.8 48.8 d from the Anchorag	5,070.8 ******** Changes -5-0006 0.0 ed from the Grants & 3186/5 perating needs with	11.0 From FY2005 0.0 Benefits line to the nin various Institu 0.0 plex (\$1,386.2) and	Authorized T 87.0 e Services line. utions, ADN#20 0.0 d the Ketchikan	o FY2005 Man 0.0 This transfer will a -5-0018 19.6 Correctional Cente	agement Plan * 0.0 accommodate 1099 0.0 er (\$61.3) to various	-87.0 reporting 0.0	0.0	*** 0	0	
IT of Inmate grate Authorization for requirements of t F Authorization to 1004 Gen Fund Authorization is b Increased author	Subtotal ******************* uities for IRS r LIT inmate gratuitie the Internal Rev transfer to me Trin Decing transferrer rization will prov	6,274.9 reporting, ADN# 20 0.0 es is being transferre venue Service. 1768 et vacancies and o 48.8 48.8 d from the Anchorag	5,070.8 ******** Changes -5-0006 0.0 ed from the Grants & B186/5 perating needs with 29.2 ge Correctional Comp	11.0 From FY2005 0.0 Benefits line to the nin various Institu 0.0 plex (\$1,386.2) and	Authorized T 87.0 e Services line. utions, ADN#20 0.0 d the Ketchikan	o FY2005 Man 0.0 This transfer will a -5-0018 19.6 Correctional Cente	agement Plan * 0.0 accommodate 1099 0.0 er (\$61.3) to various	-87.0 reporting 0.0	0.0	*** 0	0	
IT of Inmate grate Authorization for requirements of t F Authorization f 1004 Gen Fund Authorization is b Increased author Component Tran	Subtotal ************************************	6,274.9 reporting, ADN# 20 0.0 es is being transferre venue Service. 1768 et vacancies and o 48.8 48.8 d from the Anchorage vide necessary fundi	5,070.8 ******** Changes -5-0006 0.0 ed from the Grants & 3186/5 perating needs with 29.2 ge Correctional Comp ing for the componen	11.0 From FY2005 0.0 Benefits line to the nin various Institu 0.0 plex (\$1,386.2) and ts and reduce vac	Authorized T 87.0 e Services line. utions, ADN#20 0.0 d the Ketchikan ancy rates to a	o FY2005 Man 0.0 This transfer will a -5-0018 19.6 Correctional Center more appropriate le	agement Plan * 0.0 accommodate 1099 0.0 er (\$61.3) to various evel. 1768186/17	-87.0 eporting 0.0 components.	0.0	*** 0	0	
IT of Inmate grate Authorization for requirements of t F Authorization f 1004 Gen Fund Authorization is b Increased author Component Tran Anvil Mountain C	Subtotal 	6,274.9 reporting, ADN# 20 0.0 es is being transferre venue Service. 1768 et vacancies and o 48.8 48.8 d from the Anchorage vide necessary fundi	5,070.8 ******* Changes -5-0006 0.0 ed from the Grants & 3186/5 perating needs with 29.2 ge Correctional Comp ing for the componen 09.9, Fairbanks CC \$	11.0 From FY2005 0.0 Benefits line to the nin various Institu 0.0 plex (\$1,386.2) and tts and reduce vac	Authorized T 87.0 e Services line. utions, ADN#20 0.0 d the Ketchikan ancy rates to a eek CC \$48.8, M	o FY2005 Man 0.0 This transfer will a -5-0018 19.6 Correctional Center more appropriate le	agement Plan * 0.0 accommodate 1099 0.0 er (\$61.3) to various evel. 1768186/17	-87.0 eporting 0.0 components.	0.0	*** 0	0	
IT of Inmate grate Authorization for requirements of t F Authorization f 1004 Gen Fund Authorization is b Increased author Component Tran Anvil Mountain C	Subtotal 	6,274.9 reporting, ADN# 20 0.0 es is being transferre venue Service. 1768 et vacancies and o 48.8 48.8 d from the Anchorage vide necessary fundi	5,070.8 ******** Changes -5-0006 0.0 ed from the Grants & 3186/5 perating needs with 29.2 ge Correctional Comp ing for the componen	11.0 From FY2005 0.0 Benefits line to the nin various Institu 0.0 plex (\$1,386.2) and tts and reduce vac	Authorized T 87.0 e Services line. utions, ADN#20 0.0 d the Ketchikan ancy rates to a eek CC \$48.8, M	o FY2005 Man 0.0 This transfer will a -5-0018 19.6 Correctional Center more appropriate le	agement Plan * 0.0 accommodate 1099 0.0 er (\$61.3) to various evel. 1768186/17	-87.0 eporting 0.0 components.	0.0	*** 0	0	
IT of Inmate grate Authorization for requirements of t F Authorization f 1004 Gen Fund Authorization is b Increased author Component Tran Anvil Mountain C CC \$262.2, Wildy	Subtotal ************************************	6,274.9 reporting, ADN# 20 0.0 es is being transferre venue Service. 1768 et vacancies and o 48.8 48.8 d from the Anchorage vide necessary fundi and Mountain CC \$1 1, Yukon-Kuskokwir security training, A	5,070.8 ******** Changes -5-0006 0.0 ed from the Grants & 3186/5 perating needs with 29.2 ge Correctional Comp ing for the componen 09.9, Fairbanks CC \$ m CC \$91.8, Pt.Mack ADN# 20-5-0019	11.0 From FY2005 0.0 Benefits line to the hin various Institu 0.0 plex (\$1,386.2) and the and reduce vac \$120.9, Lemon Cre Kenzie Correctiona	Authorized T 87.0 e Services line. utions, ADN#20 0.0 d the Ketchikan ancy rates to a f eek CC \$48.8, M al Farm \$33.2.	To FY2005 Man 0.0 This transfer will a -5-0018 19.6 Correctional Center more appropriate la lat-Su CC \$103.8,	agement Plan * 0.0 accommodate 1099 0.0 er (\$61.3) to various evel. 1768186/17 Palmer CC \$263.7,	-87.0 reporting 0.0 components. Spring Creek	0.0	*** 0 0	0	
IT of Inmate grate Authorization for requirements of t F Authorization f 1004 Gen Fund Authorization is b Increased author Component Tran Anvil Mountain C CC \$262.2, Wildy	Subtotal ************* uities for IRS r LIT inmate gratuitie the Internal Rev transfer to me Trin being transferrer rization will prov asfers: 2C, \$144.1, Hila wood CC \$269.	6,274.9 reporting, ADN# 20 0.0 es is being transferre venue Service. 1768 et vacancies and o 48.8 48.8 ed from the Anchorage vide necessary fundi and Mountain CC \$10 .1, Yukon-Kuskokwir	5,070.8 ******** Changes -5-0006 0.0 ed from the Grants & 3186/5 perating needs with 29.2 ge Correctional Comp ing for the componen 09.9, Fairbanks CC \$ m CC \$91.8, Pt.Mack	11.0 From FY2005 0.0 Benefits line to the nin various Institu 0.0 plex (\$1,386.2) and tts and reduce vac	Authorized T 87.0 e Services line. utions, ADN#20 0.0 d the Ketchikan ancy rates to a eek CC \$48.8, M	o FY2005 Man 0.0 This transfer will a -5-0018 19.6 Correctional Center more appropriate le	agement Plan * 0.0 accommodate 1099 0.0 er (\$61.3) to various evel. 1768186/17	-87.0 eporting 0.0 components.	0.0	*** 0	0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

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

Component Transfers From:

Ketchikan CC (\$2.1), Mat-Su CC (\$.4), Palmer CC (\$.3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$.6)

Component Transfers To:

Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.

	Subtotal	6,326.5	5,100.0	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0
	**********	*****	********* Changes	From FY2005	Management Plan	To FY2006 G	overnor ******	*****	*****	*		
Y 05 Bargaining l	Jnit Contract	Terms: GGU	-		-							
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
Costs associated	with the barga	ning unit contract t	erms applicable to this	component.								
Y06 Cost Increase			n-Covered Employees									
1004 Gen Fund	SalAdj	152.0 152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.0										
Health insurance	and wage incre	eases applicable to	this component.									
Adjustments for Pe			rve Rates and SBS									
1004 Gen Fund	SalAdj	87.2 87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		01.2										
This reflects the c	ost changes d	ue to the new FY 0	6 personal services wo	rking reserve rate	s and new SBS wage	base maximum:						
Leave cash-in rate												
			o 1.89% for FY 06									
			to 0.86% for FY 06 or \$5,468/year in FY 0	E to \$01 100 and	¢E EQ4 recordingly	for EV 06						
SBS wage base h		aseu noni \$69,200	01 \$5,400/year III F 1 0	5 to \$91,100 and	5,564, Tespectively,	IUI F 1 UO.						
	Subtotal	6,571.2	5,344.7	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0
	**********	*****	******** Changes F	From FY2006 G	Sovernor To FY2	006 Governor A	Amended *****	******	*******	**		
	Totals	6,571.2	5,344.7	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0

Desitions

Scenario/Change Record Title	Institutional Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	I
		*****		m FY2005 Confe	rence Con	nmittee To FY	2005 Authorized		*****	*****		
Conference Comm			•									
	ConfCom	2,939.1	2,538.5	2.1	154.5	222.3	0.0	21.7	0.0	34	0	
1004 Gen Fund	2	2,939.1										
ADN#2050001b &	e Travel & SEF Veto	Savings / Ch158, -0.8	SLA04, CSHB375, Se 0.0	ec1, Pg 10-11 -0.2	-0.6	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-0.8										
AB 1754351/2 &	5											
The travel saving	s initiative is pa	rt of the on-going ef	fort to improve state g	overnment's busines	ss practices.							
business practice ADN# 20-5-0034 F ^N 1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re	es. There will b Y2005 Lease F Atrin ion 1, Chapter 1 omponents are b ail, the subport esponsibility and general funds ar	e no impact on direct funding Transferred 17.0 17.0 158 (HB375), SLA 20 being transferred fro parking lot, and spac d control over their le re estimated to be su	ufficient to cover the m	9, with the exception Administration to ten R Integration initiativ	of these sav 17.0 s noted belo ant departme re. The purpo	ings. 0.0 ww, all general func ents. The exceptio ose of this transfer al funds lease cost	0.0 Is in the Leases and ns include the lease is to provide state a s. The Department c	0.0 Lease payment for igencies with	0.0	0	0	
The transferred g	Il continue to w	ork to reduce lease	costs, but if the depart	tment is unsuccessfu	I, the tenant	department is res	ponsible for paymen	t of the full				
Administration wi lease costs.	2005 Lease A d Atrin	Iministration Fundi 0.6 0.6	ng Transferred to Co 0.0	orrections/Mat-Su C 0.0	0.6	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	Po PFT	ositions PPT	NF
	Subtotal	2,955.9	2,538.5	1.9	171.5	222.3	0.0	21.7	0.0	34	0	(
Re-establish delet		I Officer PCN 20-	********* Changes I 8807 to meet security	From FY2005 staffing needs	Authorized T , ADN# 20-5-000	o FY2005 Man ^{04d}	agement Plan ***	**************	****************	***		
D	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
component.	eted Correctional	Officer PCN 20-8	3807 to meet security s	taffing needs. I	he Department c	did not intend to de	lete a security position	in this				
LIT of Inmate grate												
	LIT	0.0	0.0	0.0	21.7	0.0	0.0	-21.7	0.0	0	0	(
Authorization for requirements of t			red from the Grants & E 88186/5	Benefits line to th	ne Services line.	This transfer will a	accommodate 1099 rej	oorting				
3F Authorization t	ransfer from Pa Trin	almer & Spring C 35.0	Creek CC's to Mat-Su	CC, ADN# 20-5- 0.0	0014 0.0	35.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	11111	35.0	0.0	0.0	0.0	55.0	0.0	0.0	0.0	0	0	,
GF Authorization t 1004 Gen Fund	Trin	t vacancies and 103.8 103.8	operating needs withi 103.8	n various Instit 0.0	utions, ADN#20 0.0	-5-0018 0.0	0.0	0.0	0.0	0	0	
			age Correctional Compl ding for the components					omponents.				
	C, \$144.1, Hilan		109.9, Fairbanks CC \$' im CC \$91.8, Pt.MacKo			/at-Su CC \$103.8,	Palmer CC \$263.7, Sp	oring Creek				
Travel authorization	on transfer for s Trout	security training, -0.4	ADN# 20-5-0019 0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-0.4										
			ons to provide travel au et the FY05 anticipated					travel				
Component Trans Ketchikan CC (\$2		(\$.4), Palmer CC	(\$.3), Spring Creek CC	C (\$9.0), Wildwoo	od CC (\$4.0), Yu	kon-Kuskokwim C	C (\$.6)					
Component Trans	sfers To:											
Page 61 of 8				Cha	to of Alaska				4.0.0	0011 12		

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Component: Matanuska-Susitna Correctional Center (713) RDU: Institutional Facilities (524)

Positions Scenario/Change Trans Totals Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8. 3,094.3 2,642.3 1.5 193.2 257.3 0.0 0.0 0.0 35 Subtotal 0 0 ****** Changes From FY2005 Management Plan To FY2006 Governor FY 05 Bargaining Unit Contract Terms: GGU SalAdj 2.1 2.1 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 2.1 Costs associated with the bargaining unit contract terms applicable to this component. FY06 Cost Increases for Bargaining Units and Non-Covered Employees SalAdi 77.0 77.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 77.0 Health insurance and wage increases applicable to this component. Adjustments for Personal Services Working Reserve Rates and SBS SalAdj 45.4 45.4 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 45.4 This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06. 193.2 257.3 Subtotal 3,218.8 2,766.8 1.5 0.0 0.0 0.0 35 0 0

193.2

257.3

0.0

0.0

Totals

3,218.8

2,766.8

1.5

35

0

0

0.0

Changes From FY2005 Conference Committee To FY2005 Authorizedwereweethere Committee To FY2005 AuthorizedConference Committee Conference Committee8.782.46.825.42.0705.51.029.50.0220.00.09801004 Gen Fund 04.58.782.46.825.42.0705.51.029.50.0220.00.0980AD#22050001b & e Travel & SEF Savings / Ch158, SL004, CSHB375, Sec1, Pg 10-11 Veto 4.5	cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
ConfCom 8,782.4 6,825.4 2.0 705.5 1,029.5 0.0 220.0 0.0 98 0 ADN#20500016 & E Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 Veto -4.5 0.0		*****	*******	**** Changes Fre	om FY2005 Co	nference Cor	nmittee To FY	2005 Authorized	**********	******	*****		
1004 Gen Fund 8,782.4 ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11 Veto -4.5 0.0 -0.2 -4.3 0.0 0.0 0.0 0.0 0 1004 Gen Fund -4.5 0.0 -0.2 -4.3 0.0 0.0 0.0 0.0 0 0 1004 Gen Fund -4.5 0.0 -0.2 -4.3 0.0 0.0 0.0 0.0 0 0 AB 1754351/2 & 5 The travel savings initiative is part of the on-going effort to improve state government's business practices. The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's 0.0 98 0 Changes From FY2005 Authorized To FY2005 Management Plan •••••••••••••••••••••••••••••••••••	Conference Comr		0 700 4	0.005.4		705 5	4 000 5						
Veto -4.5 0.0 -0.2 -4.3 0.0	1004 Gen Fund		,	6,825.4	2.0	705.5	1,029.5	0.0	220.0	0.0	98	0	
1004 Gen Fund -4.5 AB 1754351/2 & 5 The travel savings initiative is part of the on-going effort to improve state government's business practices. The travel savings initiative is part of the on-going effort to improve state government's business practices. The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. Subtoal 8,777.9 6,825.4 1.8 701.2 1,029.5 0.0 220.0 0.0 98 0 Inf of Inmate gratuities for IRS reporting, ADN# 20-50000 0.0 0.0 220.0 0.0 0.0 -220.0 0.0 </td <td>ADN#2050001b &</td> <td></td> <td></td> <td></td> <td></td> <td>4.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0</td> <td>0</td> <td></td>	ADN#2050001b &					4.0	0.0	0.0	0.0	0.0	0	0	
The travel savings initiative is part of the on-going effort to improve state government's business practices. The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of these savings. Subtotal 8,777.9 6,825.4 1.8 701.2 1,029.5 0.0 220.0 0.0 220.0 0.0 98 0 Changes From FY2005 Authorized To FY2005 Management Plan Subtotal 0.0 0.0 0.0 220.0 0.0 0.0 -220.0 0.0 0.0 -220.0 0.0 0 0 Authorization for immate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5 SF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014 Authorization is being transferred from the Palmer Correctional Center (\$10.0) and Spring Creek Correctional Center (\$25.0) to the Mat-Su Correctional Center \$35.0. Authorization is available and will provide necessary funding based on an evaluation of historical utility and contractual operating needs for each facility. 376 Authorization transfer to meet vacancies and operating needs within various Institutions, ADN#20-5-0018 376 Authorization transfer to meet vacancies and operating needs within various Institutions, ADN#20-5-0018 377 263.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund	veto		0.0	-0.2	-4.3	0.0	0.0	0.0	0.0	0	0	(
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to clizens as a result of these savings. Subtotal 8,777.9 6,825.4 1.8 701.2 1,029.5 0.0 220.0 0.0 98 0 Changes From FY2005 Authorized To FY2005 Management Plan To of Inmate gratuities for IRS reporting, ADM# 20-5-0006 LIT 0.0 0.0 220.0 0.0 0.0 -220.0 0.0 0 0 Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting -220.0 0.0 0 0 0 FAuthorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014 Trout -10.0 0.0 0.0 -10.0 0.0 0.0 0 0 Authorization is being transferred from the Palmer Correctional Center (\$10.0) and Spring Creek Correctional Center (\$25.0) to the Mat-Su Correctional Center (\$10.0) -10.0 0.0 0.0 0 0 Authorization is being transferred from the Palmer Correctional Center (\$10.0) and Spring Creek Correctional	AB 1754351/2 &	5											
business practices. There will be no impact on direct services delivered to citizens as a result of these savings. Subtotal 8,777.9 6,825.4 1.8 701.2 1,029.5 0.0 220.0 0.0 98 0 Changes From FY2005 Authorized To FY2005 Management Plan IT of Inmate gratuities for IRS reporting, ADN# 20-5-0006 LIT 0.0 0.0 0.0 220.0 0.0 0.0 -220.0 0.0 0.0 -220.0 0.0 0.0 COM 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	The travel saving	js initiative is p	art of the on-going ef	fort to improve state	government's bus	iness practices.							
business practices. There will be no impact on direct services delivered to citizens as a result of these savings. Subtotal 8,777.9 6,825.4 1.8 701.2 1,029.5 0.0 220.0 0.0 98 0 Changes From FY2005 Authorized To FY2005 Management Plan IIT of Inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting -20.0 0.0 0 0 Authorization for immate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting -20.0 0.0 0 0 Grad Ceck CC's to Mat-Su CC, ADN# 20-5-0014 Trout -10.0 0.0 0.0 -10.0 0.0 0.0 0	The reduction in	the number of	state vehicles and m	ore efficient manage	ment of the equip	ment fleet is par	t of the on-aoina e	fort to improve state	aovernment's				
Changes From FY2005 Authorized To FY2005 Management Plan LIT 0.0 0.0 220.0 0.0 0.0 -220.0 0.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>govonnioneo</td> <td></td> <td></td> <td></td> <td></td>									govonnioneo				
Changes From FY2005 Authorized To FY2005 Management Plan IT of Inmate gratuities for IRS reporting, ADN# 20-5-0006 LIT 0.0													
To finance gratuities for IRS reporting, ADN# 20-5-0006 Difference in the Construction of the interval reporting is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5 0.0 0.0 -220.0 0.0 0.0 -220.0 0.0 <t< td=""><td></td><td>Subtotal</td><td>8 777 9</td><td>6.825.4</td><td>1.8</td><td>701.2</td><td>1.029.5</td><td>0.0</td><td>220.0</td><td>0.0</td><td>98</td><td>0</td><td>(</td></t<>		Subtotal	8 777 9	6.825.4	1.8	701.2	1.029.5	0.0	220.0	0.0	98	0	(
LIT 0.0 0.0 0.0 220.0 0.0 0.0 -220.0 0.0 0.0 -220.0 0.0 0.0 -220.0 0.0 0.0 -220.0 0.0 0 0 0 Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5 3F Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014 Trout -10.0 0.0 0.0 0.0 -10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		oubtotal	0,777.0	-,			-,						
Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5 F Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014 Trout -10.0 0.0 0.0 -10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			-, -			-	,	agement Plan *	*****	*****	***		
requirements of the Internal Revenue Service. 1768186/5 GF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014	IT of Inmate grat	*************	reporting, ADN# 20-	******* Changes 5-0006	From FY2005	Authorized T	o FY2005 Man	agement Flan					
Trout-10.00.00.00.0-10.0	-	************ uities for IRS LIT	reporting, ADN# 20- 0.0	Changes 5-0006 0.0	From FY2005	Authorized T	o FY2005 Man 0.0		-220.0			0	(
Trout-10.00.00.00.0-10.0	Authorization for	uities for IRS LIT inmate gratuiti	reporting, ADN# 20- 0.0 les is being transferre	Changes 5-0006 0.0 ed from the Grants &	From FY2005	Authorized T	o FY2005 Man 0.0		-220.0			0	(
Authorization is being transferred from the Palmer Correctional Center (\$10.0) and Spring Creek Correctional Center (\$25.0) to the Mat-Su Correctional Center \$35.0. Authorization is available and will provide necessary funding based on an evaluation of historical utility and contractual operating needs for each facility. 1768186/13 36F Authorization transfer to meet vacancies and operating needs within various Institutions, ADN#20-5-0018 Trin 263.7 263.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Authorization for requirements of	uities for IRS LIT inmate gratuiti he Internal Re	reporting, ADN# 20- 0.0 les is being transferre venue Service. 1768	Changes 5-0006 0.0 ed from the Grants & 186/5	From FY2005 0.0 Benefits line to the	Authorized T 220.0 e Services line.	o FY2005 Man 0.0		-220.0			0	C
\$35.0. Authorization is available and will provide necessary funding based on an evaluation of historical utility and contractual operating needs for each facility. 1768186/13 SF Authorization transfer to meet vacancies and operating needs within various Institutions, ADN#20-5-0018 Trin 263.7 263.7 0.0	Authorization for requirements of	uities for IRS LIT inmate gratuiti he Internal Re transfer from	reporting, ADN# 20- 0.0 les is being transferre venue Service. 1768 Palmer & Spring Cro	Changes 5-0006 0.0 d from the Grants & 186/5 eek CC's to Mat-Su	From FY2005 0.0 Benefits line to the CC, ADN# 20-5-0	Authorized T 220.0 e Services line.	o FY2005 Man 0.0 This transfer will a	0.0 accommodate 1099	-220.0 reporting	0.0	0	-	C
1768186/13 GF Authorization transfer to meet vacancies and operating needs within various Institutions, ADN#20-5-0018 Trin 263.7 263.7 0.0	Authorization for requirements of GF Authorization	uities for IRS LIT inmate gratuiti he Internal Re transfer from	reporting, ADN# 20- 0.0 les is being transferre venue Service. 1768 Palmer & Spring Cro -10.0	Changes 5-0006 0.0 d from the Grants & 186/5 eek CC's to Mat-Su	From FY2005 0.0 Benefits line to the CC, ADN# 20-5-0	Authorized T 220.0 e Services line.	o FY2005 Man 0.0 This transfer will a	0.0 accommodate 1099	-220.0 reporting	0.0	0	-	-
Trin263.7263.70.00.00.00.00.00.00.00 <td>Authorization for requirements of GF Authorization 1004 Gen Fund Authorization is b</td> <td>uities for IRS LIT inmate gratuiti the Internal Re transfer from Trout</td> <td>reporting, ADN# 20- 0.0 es is being transferre venue Service. 1768 Palmer & Spring Cr -10.0 -10.0 ed from the Palmer C</td> <td>Changes 5-0006 0.0 cd from the Grants & 186/5 eek CC's to Mat-Su 0.0 orrectional Center (\$</td> <td>From FY2005 0.0 Benefits line to the CC, ADN# 20-5-0 0.0</td> <td>Authorized T 220.0 e Services line. 0014 0.0 Creek Correction</td> <td>o FY2005 Man 0.0 This transfer will a -10.0 nal Center (\$25.0)</td> <td>0.0 accommodate 1099 0.0 to the Mat-Su Corre</td> <td>-220.0 reporting 0.0 ctional Center</td> <td>0.0</td> <td>0</td> <td>-</td> <td></td>	Authorization for requirements of GF Authorization 1004 Gen Fund Authorization is b	uities for IRS LIT inmate gratuiti the Internal Re transfer from Trout	reporting, ADN# 20- 0.0 es is being transferre venue Service. 1768 Palmer & Spring Cr -10.0 -10.0 ed from the Palmer C	Changes 5-0006 0.0 cd from the Grants & 186/5 eek CC's to Mat-Su 0.0 orrectional Center (\$	From FY2005 0.0 Benefits line to the CC, ADN# 20-5-0 0.0	Authorized T 220.0 e Services line. 0014 0.0 Creek Correction	o FY2005 Man 0.0 This transfer will a -10.0 nal Center (\$25.0)	0.0 accommodate 1099 0.0 to the Mat-Su Corre	-220.0 reporting 0.0 ctional Center	0.0	0	-	
1004 Gen Fund 263.7 Authorization is being transferred from the Anchorage Correctional Complex (\$1,386.2) and the Ketchikan Correctional Center (\$61.3) to various components.	Authorization for requirements of f SF Authorization 1004 Gen Fund Authorization is t \$35.0. Authorizat	uities for IRS LIT inmate gratuiti the Internal Re transfer from Trout	reporting, ADN# 20- 0.0 es is being transferre venue Service. 1768 Palmer & Spring Cr -10.0 -10.0 ed from the Palmer C	Changes 5-0006 0.0 cd from the Grants & 186/5 eek CC's to Mat-Su 0.0 orrectional Center (\$	From FY2005 0.0 Benefits line to the CC, ADN# 20-5-0 0.0	Authorized T 220.0 e Services line. 0014 0.0 Creek Correction	o FY2005 Man 0.0 This transfer will a -10.0 nal Center (\$25.0)	0.0 accommodate 1099 0.0 to the Mat-Su Corre	-220.0 reporting 0.0 ctional Center	0.0	0	-	
	Authorization for requirements of the SF Authorization 1004 Gen Fund Authorization is the \$35.0. Authorization 1768186/13	uities for IRS LIT inmate gratuiti the Internal Re transfer from Trout being transferre tion is availabl	reporting, ADN# 20- 0.0 es is being transferre venue Service. 1768 Palmer & Spring Cr -10.0 -10.0 ed from the Palmer C e and will provide ne	Changes Changes 0.0 0.0 d from the Grants & 186/5 eek CC's to Mat-Su 0.0 orrectional Center (\$ cessary funding base perating needs with	From FY2005 0.0 Benefits line to the CC, ADN# 20-5-0 0.0 G10.0) and Spring of ed on an evaluation	Authorized T 220.0 e Services line. 0014 0.0 Creek Correction n of historical ut	o FY2005 Man 0.0 This transfer will a -10.0 nal Center (\$25.0) tility and contractu	0.0 accommodate 1099 0.0 to the Mat-Su Corre al operating needs fo	-220.0 reporting 0.0 ctional Center or each facility.	0.0	0	0	C
Increased authorization will provide necessary funding for the components to reduce vacancy rates to a more appropriate level. 1768186/17	Authorization for requirements of f GF Authorization 1004 Gen Fund Authorization is k \$35.0. Authorizat 1768186/13 GF Authorization	uities for IRS LIT inmate gratuiti the Internal Re transfer from Trout being transferre tion is availabl	reporting, ADN# 20- 0.0 es is being transferre venue Service. 1768 Palmer & Spring Cr -10.0 -10.0 ed from the Palmer C e and will provide new pet vacancies and op 263.7	Changes Changes 0.0 0.0 d from the Grants & 186/5 eek CC's to Mat-Su 0.0 orrectional Center (\$ cessary funding base perating needs with	From FY2005 0.0 Benefits line to the CC, ADN# 20-5-0 0.0 G10.0) and Spring of ed on an evaluation	Authorized T 220.0 e Services line. 0014 0.0 Creek Correction n of historical ut	o FY2005 Man 0.0 This transfer will a -10.0 nal Center (\$25.0) tility and contractu	0.0 accommodate 1099 0.0 to the Mat-Su Corre al operating needs fo	-220.0 reporting 0.0 ctional Center or each facility.	0.0	0	0	-
Component Transfers:	Authorization for requirements of f GF Authorization 1004 Gen Fund Authorization is t \$35.0. Authoriza 1768186/13 GF Authorization 1004 Gen Fund Authorization is t	uities for IRS LIT inmate gratuiti the Internal Re transfer from Trout being transferre tition is availabl transfer to me Trin	reporting, ADN# 20- 0.0 les is being transferre venue Service. 1768 Palmer & Spring Cr -10.0 -10.0 ed from the Palmer C e and will provide ner set vacancies and op 263.7 263.7 ed from the Anchorag	Changes O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.0 Orrectional Center (\$ Cessary funding base Oerating needs with 263.7 O Orrectional Comp	From FY2005 0.0 Benefits line to the CC, ADN# 20-5-0 0.0 (10.0) and Spring (ad on an evaluation in various Institution) 0.0	Authorized T 220.0 e Services line. 0014 0.0 Creek Correction n of historical ut utions, ADN#20 0.0 d the Ketchikan	To FY2005 Man 0.0 This transfer will a -10.0 nal Center (\$25.0) tillity and contractu -5-0018 0.0 Correctional Cent	0.0 accommodate 1099 0.0 to the Mat-Su Corre al operating needs fo 0.0 er (\$61.3) to various	-220.0 reporting 0.0 ctional Center or each facility. 0.0	0.0	0	0	C

Change Record Detail - Multiple Scenarios With Descriptions

Department of Corrections

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NF
Travel authorizatio		security training,	ADN# 20-5-0019									
1004 Gen Fund	Trout	-0.3 -0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	(
	provide necess		ns to provide travel a the FY05 anticipate				cilities. This increased 6/18	travel				
Ketchikan CC (\$2	2.1), Mat-Su CC	C (\$.4), Palmer CC (\$.3), Spring Creek C	C (\$9.0), Wildwoo	od CC (\$4.0), Yu	kon-Kuskokwim C	C (\$.6)					
Component Trans Anchorage Comp		Mountain CC \$1.0,	Fairbanks CC \$12.0	, Lemon Creek C	C \$2.8.							
Transfer PCN 20-6			s, ADN# 20-5-0004d		0.0	0.0	0.0	0.0	0.0	4	0	
			0.0 Services component uce the functions of				0.0 a centralized approach f n these areas.	0.0 or	0.0	1	0	
			the Administrative S wing adjustments w			procurement portio	n of the processes in A	dministrative				
20-6780 transferr 20-7667 transferr	ed to PCC and ed to ACC and	new PCN 20-1078 new PCN 20-1081 new PCN 20-1079 d new PCN 20-?00	was created, was created,									
Delete Vacant PCN	,											
			0.0 the Administrative S ferred back to the Pa				0.0 on of the processes in is being deleted.	0.0	0.0	-1	0	
	Subtotal	9,031.3	7,089.1	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	(
Y 05 Bargaining		**************************************	********* Change	s From FY200	5 Managemen	t Plan To FY20	06 Governor *****	***********	******	**		
i uu baiyaiiiiiy i	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		7.5										

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

Component: RDU:		rrectional Center (al Facilities (524)	712)									
NDO.	monutione	a i aciiiiles (524)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.1										
Health insurance	and wage inc	creases applicable to	this component.									
Adjustments for P		vices Working Reser										
	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.7										
This reflects the	cost changes	due to the new FY 0	6 personal services v	vorking reserve rat	tes and new SB	S wage base maxii	mum:					
Leave cash-in ra	tes vary by de	epartment										
		rom 1.30% in FY 05 t										
		rom 0.73% in FY 05 t reased from \$89,200		05 to \$91 100 an	d \$5 584 respec	tively for EV 06						
ODO wage base		100300 Hom \$00,200	01 \$0,400/year in 1 1	00 to 401,100 an	u 40,004, 103pct							
	Subtotal	9,370.6	7,428.4	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0
	*******	******	******** Changes	From FY2006	Governor To	FY2006 Gover	rnor Amended ***	******	******	***		
	Totals	9,370.6	7,428.4	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0
		-,••••••	.,			.,				•••	•	•

	Institutional	· · · · ·								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*	*************	*****	******* Changes Fro	om FY2005 Co	onference Con	nmittee To FY	2005 Authorized	************	******	*****		
Conference Com		44,000,0	40.004.0	25.2	4 040 4	4 005 7	0.0	000.0	0.0	470	0	
1004 Gen Fund	ConfCom 14	14,680.3 ,680.3	12,024.3	25.2	1,012.1	1,385.7	0.0	233.0	0.0	179	0	
ADN#2050001b &	e Travel & SEF Veto	Savings / Ch158 -7.9	8, SLA04, CSHB375, S 0.0	ec1, Pg 10-11 -5.0	-2.9	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Volo	-7.9	0.0	0.0	2.0	0.0	0.0	0.0	0.0	Ū	Ū	·
AB 1754351/2 &	5											
The travel saving	s initiative is pa	art of the on-going	effort to improve state	government's bus	siness practices.							
			more efficient manager rect services delivered t				ffort to improve state	government's				
ADN# 20-5-0034 F			red to Corrections/Spi									
1004 Gen Fund	Atrin	25.7 25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	(
Administration co	omponents are l ail, the subport	peing transferred to parking lot, and sp	2004, page 4, line 26-2 from the Department of pace left vacant by the H ir lease costs.	Administration to	tenant departm	ents. The exceptio	ns include the lease	payment for				
			e sufficient to cover the r se costs, but if the depa									
	2005 Lease Ac Atrin	0.9	nding Transferred to C 0.0	corrections/Sprin 0.0	n g Creek CC 0.9	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		0.9										
Administration co	omponents are l ail, the subport	peing transferred to parking lot, and sp	2004, page 4, line 26-2 from the Department of pace left vacant by the H ir lease costs.	Administration to	tenant departm	ents. The exceptio	ns include the lease	payment for				
-			aufficient to convertice		ad EV OF gapar		s. The Department o	£				

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
ecord Title	Type Subtotal	14,699.0	Services 12.024.3	20.2	1,035.8	1,385.7	0.0	Benefits 233.0	0.0	179	0	
			,	-		,				-	U	
PCN 20-4162 Edu	cation Coordina	**************************************	********* Changes	From FY2005		To FY2005 Man	agement Plan ***	**************	******	***		
CN 20-4102 Luu	Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
			ional Center to the Sp creek Correctional Cer		ctional Center. 1	This position is the	Education Coordinato	for the Youth				
ransfer PCN 20-	8012 from Admi Trin	inistrative Servic	es, ADN# 20-5-0004c	i 0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Six positions we procurement and	re transferred to	the Administrative	•••	as a result of Adr	ministrative Stre	amlining to create	a centralized approach			·	Ū	
Due to the overl	ap necessary for	implementation o	of the Administrative S	teamlining and the	e delay with the	procurement portic	on of the processes in a	Administrative				
			llowing adjustments w			procession point						
20-6706 transfer	rred to ACC and	new PCN 20-1078	8 was created.									
20-6780 transfer	rred to PCC and	new PCN 20-108	1 was created,									
		new PCN 20-1079										
20-6012 transfer	fred to SCCC and	d new PCN 20-?0	or was created.									
T - ()												
II of inmate gra		eporting, ADN# 2								-		
-	LIT	0.0	0.0	0.0 Repetite line to th	233.0	0.0	0.0	-233.0	0.0	0	0	
Authorization for	LIT r inmate gratuitie:	0.0 s is being transfer	0.0 rred from the Grants 8				0.0 accommodate 1099 re		0.0	0	0	
Authorization for requirements of	LIT r inmate gratuities the Internal Reve	0.0 s is being transfer enue Service. 176	0.0 rred from the Grants 8 68186/5	Benefits line to th	ne Services line.				0.0	0	0	
Authorization for requirements of	LIT r inmate gratuities the Internal Reve transfer from P	0.0 s is being transfer enue Service. 176 almer & Spring C	0.0 rred from the Grants 8 68186/5 Creek CC's to Mat-Su	Benefits line to the CC, ADN# 20-5-0	ne Services line. 0014	This transfer will a	accommodate 1099 re	porting		0	Ũ	
Authorization for requirements of	LIT r inmate gratuities the Internal Reve transfer from P Trout	0.0 s is being transfer enue Service. 176	0.0 rred from the Grants 8 68186/5	Benefits line to th	ne Services line.				0.0	0	0	
Authorization for requirements of F Authorization 1004 Gen Fund	LIT r inmate gratuitie: the Internal Reve transfer from P Trout	0.0 s is being transfer enue Service. 176 almer & Spring C -25.0	0.0 rred from the Grants & 68186/5 Creek CC's to Mat-Su 0.0	Benefits line to the CC, ADN# 20-5- 0.0	ne Services line. 0014 -25.0	This transfer will a	accommodate 1099 re 0.0	porting 0.0		0	Ũ	
Authorization for requirements of GF Authorization 1004 Gen Fund Authorization is l	LIT r inmate gratuitie: the Internal Reve transfer from P Trout being transferred	0.0 s is being transfer enue Service. 176 almer & Spring C -25.0 -25.0	0.0 rred from the Grants 8 68186/5 Creek CC's to Mat-Su 0.0 Correctional Center (5	Benefits line to the comparison of the compariso	ne Services line. 0014 -25.0 Creek Correctic	This transfer will a 0.0 onal Center (\$25.0)	accommodate 1099 re 0.0	porting 0.0 ional Center		0	Ũ	
Authorization for requirements of F Authorization 1004 Gen Fund Authorization is l	LIT r inmate gratuitie: the Internal Reve transfer from P Trout being transferred	0.0 s is being transfer enue Service. 176 almer & Spring C -25.0 -25.0	0.0 rred from the Grants 8 68186/5 Creek CC's to Mat-Su 0.0 Correctional Center (5	Benefits line to the comparison of the compariso	ne Services line. 0014 -25.0 Creek Correctic	This transfer will a 0.0 onal Center (\$25.0)	accommodate 1099 re 0.0	porting 0.0 ional Center		0	Ũ	
Authorization for requirements of F Authorization 1004 Gen Fund Authorization is I \$35.0. Authoriza 1768186/13	LIT r inmate gratuitie: the Internal Reve transfer from P Trout being transferred ation is available	0.0 s is being transfer enue Service. 176 -25.0 -25.0 d from the Palmer and will provide n	0.0 rred from the Grants 8 68186/5 Creek CC's to Mat-Su 0.0 Correctional Center (necessary funding bas	Benefits line to the ICC, ADN# 20-5- 0.0 \$10.0) and Spring	0014 -25.0 Creek Correctio on of historical u	This transfer will a 0.0 onal Center (\$25.0) itility and contractu	accommodate 1099 re 0.0	porting 0.0 ional Center		0	Ũ	
Authorization for requirements of F Authorization 1004 Gen Fund Authorization is I \$35.0. Authoriza 1768186/13	LIT r inmate gratuitie: the Internal Reve transfer from P Trout being transferred ation is available transfer to mee	0.0 s is being transfer enue Service. 176 -25.0 -25.0 d from the Palmer and will provide n	0.0 rred from the Grants 8 68186/5 Creek CC's to Mat-Su 0.0 Correctional Center (necessary funding bas operating needs wit	Benefits line to the ICC, ADN# 20-5-1 0.0 \$10.0) and Spring sed on an evaluation hin various Instit	ne Services line. 0014 -25.0 Creek Correctio on of historical u utions, ADN#20	This transfer will a 0.0 onal Center (\$25.0) itility and contractu	accommodate 1099 re 0.0 to the Mat-Su Correct al operating needs for	porting 0.0 ional Center each facility.	0.0	0	0	
Authorization for requirements of F Authorization 1004 Gen Fund Authorization is I \$35.0. Authorizat 1768186/13	LIT r inmate gratuitie: the Internal Reve transfer from P Trout being transferred ation is available transfer to mee Trin	0.0 s is being transfer enue Service. 176 -25.0 -25.0 d from the Palmer and will provide n	0.0 rred from the Grants 8 68186/5 Creek CC's to Mat-Su 0.0 Correctional Center (necessary funding bas	Benefits line to the ICC, ADN# 20-5- 0.0 \$10.0) and Spring	0014 -25.0 Creek Correctio on of historical u	This transfer will a 0.0 onal Center (\$25.0) itility and contractu	accommodate 1099 re 0.0	porting 0.0 ional Center		0 0 0	Ũ	
Authorization for requirements of F Authorization 1004 Gen Fund Authorization is I \$35.0. Authorizat 1768186/13 F Authorization 1004 Gen Fund Authorization is I	LIT r inmate gratuitie: the Internal Reve transfer from P Trout being transferred ation is available transfer to mee Trin being transferred	0.0 s is being transfer enue Service. 176 -25.0 d from the Palmer and will provide n et vacancies and 262.2 262.2 d from the Anchora	0.0 rred from the Grants 8 68186/5 Creek CC's to Mat-Su 0.0 Correctional Center (necessary funding bas operating needs with 262.2	Benefits line to the CC, ADN# 20-5-1 0.0 \$10.0) and Spring and on an evaluation hin various Instit 0.0 plex (\$1,386.2) ar	ne Services line. 0014 -25.0 Creek Correction on of historical u utions, ADN#20 0.0 nd the Ketchikan	This transfer will a 0.0 onal Center (\$25.0) utility and contractu 0-5-0018 0.0	accommodate 1099 re 0.0 to the Mat-Su Correct al operating needs for 0.0 er (\$61.3) to various co	porting 0.0 ional Center each facility. 0.0	0.0	0 0 0	0	

Component: Spring Creek Correctional Center (722) **RDU:** Institutional Facilities (524)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
CC \$262.2, Wildw	vood CC \$269.1, Y	/ukon-Kuskokwir	m CC \$91.8, Pt.Mack	Cenzie Correction	al Farm \$33.2.							
Travel authorizatio	on transfer for sec	curity training,	ADN# 20-5-0019									
	Trout	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	·9.0										

Authorization is being transferred between Institutions to provide travel authorization at a more appropriate level within the facilities. This increased travel authorization will provide necessary funding to meet the FY05 anticipated security training needs for the institutions. 1768186/18

Component Transfers From:

Ketchikan CC (\$2.1), Mat-Su CC (\$.4), Palmer CC (\$.3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$.6)

Component Transfers To:

Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.

	Subtotal	14,927.2	12,286.5	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0
	********	*****	********* Changes	From FY2005	Management Plan	To FY2006 G	overnor ******	*****	******	ŧ		
FY 05 Bargaining U	Unit Contract SalAdj	Terms: GGU 12.8 12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the barg	aining unit contract	terms applicable to this	component.								
FY06 Cost Increas	es for Bargai SalAdj	ning Units and No 375.3 375.3	n-Covered Employees 375.3	6 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	and wage inc	reases applicable to	o this component.									
•	ersonal Servi SalAdj	210.0	erve Rates and SBS 210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		210.0										

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Desitions

Component: RDU:	Spring Creek Correctional Center (722) Institutional Facilities (524)										Positions			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
	Subtotal	15,525.3	12,884.6	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0		
	**********	******	******** Changes	From FY2006	Governor To	FY2006 Gover	nor Amended	*****	*******	***				
	Totals	15,525.3	12,884.6	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0		

		Facilities (524)								Р	ositions	
enario/Change	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
		******	***** Changes Fr	om FY2005 Co	nference Cor	nmittee To FY	2005 Authorized	**********	******	*****		
onference Comn	nittee ConfCom	8.649.2	6.785.5	14.2	713.8	925.7	0.0	210.0	0.0	97	0	(
1004 Gen Fund		8,649.2	0,700.0	17.2	710.0	525.1	0.0	210.0	0.0	51	0	
DN#2050001b &			SLA04, CSHB375, S		10		0.0		0.0	0	0	
1004 Gen Fund	Veto	-2.7 -2.7	0.0	-1.4	-1.3	0.0	0.0	0.0	0.0	0	0	(
AB 1754351/2 &	5											
The travel saving	s initiative is p	art of the on-going e	effort to improve state	government's bus	iness practices.							
The reduction in t	the number of	state vehicles and m	nore efficient manage	ment of the equip	ment fleet is par	t of the on-aoina e	fort to improve state	aovernment's				
			ect services delivered					governmento				
	Subtotal	8,646.5	6,785.5	12.8	712.5	925.7	0.0	210.0	0.0	97	0	
		8,646.5							0.0	•	0	(
e-establish PCN	*********	· ********	******* Changes	12.8 From FY2005						•	0	(
	***************** 20-6307 Supp PosAdj	••••••••••••••••••••••••••••••••••••••	******** Changes N# 20-5-0004d 0.0	From FY2005	Authorized T	o FY2005 Man 0.0	agement Plan *	***************************************		•	0 0	
During the FY05	20-6307 Supp PosAdj Budget Reque	Iy Technician, ADN 0.0 st the department be	••••••••••••••••••••••••••••••••••••••	From FY2005 A	Authorized T 0.0 or Administrative	To FY2005 Man 0.0 e Streamlining with	agement Plan * 0.0 a centralized appro	*********************** 0.0 ach to	*****	***	•	
During the FY05 procurement and	20-6307 Supp PosAdj Budget Reque handling of ve	Iy Technician, ADN 0.0 st the department be endor invoices to red	X#20-5-0004d 0.0 egan the process to in duce the functions of f	From FY2005 a 0.0 mplement a plan fo field staff and provi	Authorized T 0.0 pr Administrative ide department	To FY2005 Man 0.0 e Streamlining with wide efficiencies in	agement Plan * 0.0 n a centralized appro n these areas. The c	0.0 ach to centralization of	*****	***	•	
During the FY05 procurement and the procurement	20-6307 Supp PosAdj Budget Reque handling of ve program has b	Iy Technician, ADN 0.0 st the department be ndor invoices to red een delayed causing	••••••••••••••••••••••••••••••••••••••	From FY2005 a 0.0 mplement a plan fo field staff and provi	Authorized T 0.0 pr Administrative ide department	To FY2005 Man 0.0 e Streamlining with wide efficiencies in	agement Plan * 0.0 n a centralized appro n these areas. The c	0.0 ach to centralization of	*****	***	•	
During the FY05 procurement and the procurement Spring Creek CC	***************** 20-6307 Supp PosAdj Budget Reque handling of ve program has b , and Wildwoo	Iy Technician, ADN 0.0 st the department be indor invoices to red een delayed causing d CC.	X#******* Changes N# 20-5-0004d 0.0 egan the process to in duce the functions of f g a need to re-establi	From FY2005 a 0.0 mplement a plan fo field staff and provi	Authorized T 0.0 pr Administrative ide department	To FY2005 Man 0.0 e Streamlining with wide efficiencies in	agement Plan * 0.0 n a centralized appro n these areas. The c	0.0 ach to centralization of	*****	***	•	
During the FY05 procurement and the procurement Spring Creek CC	***************** 20-6307 Supp PosAdj Budget Reque handling of ve program has b , and Wildwoo	Iy Technician, ADN 0.0 st the department be ndor invoices to red een delayed causing	X#******* Changes N# 20-5-0004d 0.0 egan the process to in duce the functions of f g a need to re-establi	From FY2005 a 0.0 mplement a plan fo field staff and provi	Authorized T 0.0 pr Administrative ide department	To FY2005 Man 0.0 e Streamlining with wide efficiencies in	agement Plan * 0.0 n a centralized appro n these areas. The c	0.0 ach to centralization of	*****	***	•	С
During the FY05 procurement and the procurement Spring Creek CC T of Inmate grate	20-6307 Supp PosAdj Budget Reque handling of ve program has b , and Wildwoo uities for IRS LIT	IV Technician, ADN 0.0 st the department be endor invoices to red een delayed causing d CC. reporting, ADN# 20 0.0	Changes N# 20-5-0004d 0.0 egan the process to in duce the functions of f g a need to re-establi D-5-0006	From FY2005 A 0.0 mplement a plan for field staff and provi ish and maintain th 0.0	Authorized T 0.0 or Administrative ide department ne 3 Supply Tec 210.0	To FY2005 Man 0.0 e Streamlining with wide efficiencies in hnician positions v 0.0	agement Plan * 0.0 n a centralized appro n these areas. The c vithin the Anchorage 0.0	0.0 ach to centralization of Complex, -210.0	••••••••••••••••••••••••••••••••••••••	***	0	(
During the FY05 procurement and the procurement Spring Creek CC T of Inmate grate Authorization for	20-6307 Supp PosAdj Budget Reque handling of ve program has b , and Wildwoo uities for IRS LIT inmate gratuiti	IV Technician, ADN 0.0 st the department be endor invoices to red een delayed causing d CC. reporting, ADN# 20 0.0	Changes N# 20-5-0004d 0.0 egan the process to in duce the functions of f g a need to re-establi D-5-0006 0.0 red from the Grants &	From FY2005 A 0.0 mplement a plan for field staff and provi ish and maintain th 0.0	Authorized T 0.0 or Administrative ide department ne 3 Supply Tec 210.0	To FY2005 Man 0.0 e Streamlining with wide efficiencies in hnician positions v 0.0	agement Plan * 0.0 n a centralized appro n these areas. The c vithin the Anchorage 0.0	0.0 ach to centralization of Complex, -210.0	••••••••••••••••••••••••••••••••••••••	***	0	C
During the FY05 procurement and the procurement Spring Creek CC T of Inmate grat Authorization for requirements of t	20-6307 Supp PosAdj Budget Reque handling of ve program has b , and Wildwoo uities for IRS LIT inmate gratuiti he Internal Re	IV Technician, ADN 0.0 st the department be indor invoices to red een delayed causing d CC. reporting, ADN# 20 0.0 es is being transferrivenue Service. 176	Changes N# 20-5-0004d 0.0 egan the process to in duce the functions of f g a need to re-establi D-5-0006 0.0 red from the Grants &	From FY2005 A 0.0 mplement a plan fo field staff and provi ish and maintain th 0.0 Benefits line to the	Authorized T 0.0 or Administrative ide department he 3 Supply Tec 210.0 e Services line.	To FY2005 Man 0.0 e Streamlining with wide efficiencies in hnician positions v 0.0	agement Plan * 0.0 n a centralized appro n these areas. The c vithin the Anchorage 0.0	0.0 ach to centralization of Complex, -210.0	••••••••••••••••••••••••••••••••••••••	***	0	C
During the FY05 procurement and the procurement Spring Creek CC T of Inmate gratu Authorization for requirements of t F Authorization f	20-6307 Supp PosAdj Budget Reque handling of ve program has b , and Wildwoo uities for IRS LIT inmate gratuiti he Internal Re	IV Technician, ADN 0.0 st the department be indor invoices to red een delayed causing d CC. reporting, ADN# 20 0.0 es is being transferrivenue Service. 176 kon-Kuskokwim C0 -15.0	Changes N# 20-5-0004d 0.0 egan the process to in duce the functions of f g a need to re-establi 0-5-0006 0.0 red from the Grants & 8186/5	From FY2005 A 0.0 mplement a plan fo field staff and provi ish and maintain th 0.0 Benefits line to the	Authorized T 0.0 or Administrative ide department he 3 Supply Tec 210.0 e Services line.	To FY2005 Man 0.0 e Streamlining with wide efficiencies in hnician positions v 0.0	agement Plan * 0.0 n a centralized appro n these areas. The c vithin the Anchorage 0.0	0.0 ach to centralization of Complex, -210.0	••••••••••••••••••••••••••••••••••••••	***	0	c
During the FY05 procurement and the procurement Spring Creek CC T of Inmate grat Authorization for requirements of t F Authorization f	20-6307 Supp PosAdj Budget Reque handling of ve program has b , and Wildwoo uities for IRS LIT inmate gratuiti he Internal Re ransfer to Yu	IV Technician, ADN 0.0 st the department be indor invoices to red een delayed causing d CC. reporting, ADN# 20 0.0 es is being transferrivenue Service. 176 kon-Kuskokwim C0	Changes N# 20-5-0004d 0.0 egan the process to in duce the functions of f g a need to re-establi 0-5-0006 0.0 red from the Grants & 8186/5 C from Wildwood CO	From FY2005 A 0.0 mplement a plan fo field staff and provi ish and maintain th 0.0 Benefits line to the C, ADN# 20-5-001	Authorized T 0.0 or Administrative ide department he 3 Supply Tec 210.0 e Services line. 5	To FY2005 Man 0.0 e Streamlining with wide efficiencies in hnician positions w 0.0 This transfer will a	agement Plan * 0.0 a centralized appro these areas. The c vithin the Anchorage 0.0 accommodate 1099 b	0.0 ach to æntralization of Complex, -210.0 reporting	0.0	1	0	c
During the FY05 procurement and the procurement Spring Creek CC IT of Inmate grate Authorization for requirements of t F Authorization f 1004 Gen Fund	20-6307 Supp PosAdj Budget Reque handling of ve program has b , and Wildwoo uities for IRS LIT inmate gratuiti he Internal Re transfer to Yu Trout	IV Technician, ADN 0.0 st the department be indor invoices to red een delayed causing d CC. reporting, ADN# 20 0.0 es is being transferr venue Service. 176 kon-Kuskokwim C0 -15.0	Changes N# 20-5-0004d 0.0 egan the process to in duce the functions of f g a need to re-establi 0-5-0006 0.0 red from the Grants & 8186/5 C from Wildwood CO 0.0	From FY2005 A 0.0 mplement a plan fo field staff and provi ish and maintain th 0.0 Benefits line to the C, ADN# 20-5-001: 0.0	Authorized T 0.0 or Administrative ide department te 3 Supply Tec 210.0 e Services line. 5 -15.0	To FY2005 Man 0.0 e Streamlining with wide efficiencies in hnician positions w 0.0 This transfer will a 0.0	agement Plan * 0.0 a centralized appro these areas. The c vithin the Anchorage 0.0 accommodate 1099 a 0.0 0.0	0.0 ach to entralization of Complex, -210.0 reporting 0.0	0.0	1	0	c
During the FY05 procurement and the procurement Spring Creek CC T of Inmate grat Authorization for requirements of t F Authorization t 1004 Gen Fund Authorization is b	************* 20-6307 Supp PosAdj Budget Reque handling of ve program has b , and Wildwoo uities for IRS LIT inmate gratuiti he Internal Re transfer to Yu Trout	IV Technician, ADN 0.0 st the department be endor invoices to red een delayed causing d CC. reporting, ADN# 20 0.0 es is being transferr venue Service. 176 kon-Kuskokwim CO -15.0 ed from the Wildwoo	Changes N# 20-5-0004d 0.0 egan the process to in duce the functions of f g a need to re-establi 0-5-0006 0.0 red from the Grants & 8186/5 C from Wildwood CO	From FY2005 A 0.0 mplement a plan for field staff and provi ish and maintain th 0.0 Benefits line to the C, ADN# 20-5-001 0.0	Authorized T 0.0 or Administrative ide department the 3 Supply Tec 210.0 e Services line. 5 -15.0 skokwim Correct	To FY2005 Man 0.0 e Streamlining with wide efficiencies in hnician positions v 0.0 This transfer will a 0.0	agement Plan * 0.0 a centralized appro these areas. The c vithin the Anchorage 0.0 accommodate 1099 a 0.0 0.0	0.0 ach to entralization of Complex, -210.0 reporting 0.0	0.0	1	0	0
During the FY05 procurement and the procurement Spring Creek CC T of Inmate gratu Authorization for requirements of t F Authorization t 1004 Gen Fund Authorization is b provide necessar	**************************************	IV Technician, ADN 0.0 st the department be endor invoices to red een delayed causing d CC. reporting, ADN# 20 0.0 es is being transferr venue Service. 1760 context kon-Kuskokwim CO -15.0 ed from the Wildwood d on an evaluation of	A Changes N# 20-5-0004d 0.0 egan the process to in duce the functions of f g a need to re-establi 0-5-0006 0.0 red from the Grants & 8186/5 C from Wildwood CC 0.0 d Correctional Center of utility and contractor	From FY2005 A 0.0 mplement a plan for field staff and provi ish and maintain th 0.0 Benefits line to the C, ADN# 20-5-001 0.0 r to the Yukon-Kus ual operating need	Authorized T 0.0 or Administrative ide department the 3 Supply Tec 210.0 e Services line. 5 -15.0 skokwim Correct is for each facilit	To FY2005 Man 0.0 e Streamlining with wide efficiencies in hnician positions v 0.0 This transfer will a 0.0 tional Center. Auth ty. 1768186/14	agement Plan * 0.0 a centralized appro these areas. The c vithin the Anchorage 0.0 accommodate 1099 a 0.0 0.0	0.0 ach to entralization of Complex, -210.0 reporting 0.0	0.0	1	0	0
During the FY05 procurement and the procurement Spring Creek CC T of Inmate gratu Authorization for requirements of t F Authorization t 1004 Gen Fund Authorization is b provide necessar	**************************************	IV Technician, ADN 0.0 st the department be endor invoices to red een delayed causing d CC. reporting, ADN# 20 0.0 es is being transferr venue Service. 1760 context kon-Kuskokwim CO -15.0 ed from the Wildwood d on an evaluation of	Changes X# 20-5-0004d 0.0 egan the process to in duce the functions of f g a need to re-establi 0-5-0006 0.0 red from the Grants & 8186/5 C from Wildwood CO 0.0 d Correctional Center	From FY2005 A 0.0 mplement a plan for field staff and provi ish and maintain th 0.0 Benefits line to the C, ADN# 20-5-001 0.0 r to the Yukon-Kus ual operating need	Authorized T 0.0 or Administrative ide department the 3 Supply Tec 210.0 e Services line. 5 -15.0 skokwim Correct is for each facilit	To FY2005 Man 0.0 e Streamlining with wide efficiencies in hnician positions v 0.0 This transfer will a 0.0 tional Center. Auth ty. 1768186/14	agement Plan * 0.0 a centralized appro these areas. The c vithin the Anchorage 0.0 accommodate 1099 a 0.0 0.0	0.0 ach to entralization of Complex, -210.0 reporting 0.0	0.0	1	0	0 0 0 0

	Institutional F	T . (. 1 .	Demonst	T	0	0		0			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
			e Correctional Comple ng for the components				er (\$61.3) to various co el. 1768186/17	mponents.				
	C, \$144.1, Hilan		09.9, Fairbanks CC \$1 n CC \$91.8, Pt.MacKe			at-Su CC \$103.8,	Palmer CC \$263.7, Sp	oring Creek				
Fravel authorizatio	on transfer for s Trout	ecurity training, A -4.0	ADN# 20-5-0019 0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-4.0								-	-	
Component Trans	2.1), Mat-Su CC		\$.3), Spring Creek CC Fairbanks CC \$12.0, L			on-Kuskokwim C	C (\$.6)					
Ketchikan CC (\$2 Component Trans	2.1), Mat-Su CC		\$.3), Spring Creek CC Fairbanks CC \$12.0, L 7,054.6			on-Kuskokwim Co 925.7	C (\$.6)	0.0	0.0	98	0	
Ketchikan CC (\$2 Component Trans	2.1), Mat-Su CC sfers To: lex \$.6, Hiland N Subtotal	Nountain CC \$1.0, I	Fairbanks CC \$12.0, L 7,054.6	Lemon Creek CC	\$2.8. 907.5	925.7	0.0		0.0		0	
Ketchikan CC (\$2 Component Trans Anchorage Comp	2.1), Mat-Su CC sfers To: blex \$.6, Hiland N Subtotal	Nountain CC \$1.0, I 8,896.6 erms: GGU	Fairbanks CC \$12.0, L 7,054.6	emon Creek CC 8.8 From FY2005	\$2.8. 907.5 Management	925.7 Plan To FY20	0.0 06 Governor ****	******	*****		·	
Ketchikan CC (\$2 Component Trans Anchorage Comp	2.1), Mat-Su CC sfers To: blex \$.6, Hiland M Subtotal	Nountain CC \$1.0, I 8,896.6	Fairbanks CC \$12.0, L 7,054.6	Lemon Creek CC	\$2.8. 907.5	925.7	0.0			**	0 0	
Ketchikan CC (\$2 Component Trans Anchorage Comp FY 05 Bargaining U 1004 Gen Fund	2.1), Mat-Su CC sfers To: blex \$.6, Hiland N Subtotal ***************** Unit Contract Te SalAdj	Nountain CC \$1.0, I 8,896.6 erms: GGU 8.2 8.2	Fairbanks CC \$12.0, L 7,054.6	emon Creek CC 8.8 From FY2005 0.0	\$2.8. 907.5 Management	925.7 Plan To FY20	0.0 06 Governor ****	******	*****	**	·	
Ketchikan CC (\$2 Component Trans Anchorage Comp FY 05 Bargaining U 1004 Gen Fund Costs associated	2.1), Mat-Su CC sfers To: blex \$.6, Hiland N Subtotal ************* Unit Contract Te SalAdj with the bargain es for Bargainin	Nountain CC \$1.0, I 8,896.6 erms: GGU 8.2 8.2 sing unit contract te ng Units and Non-	Fairbanks CC \$12.0, L 7,054.6 ******** Changes 1 8.2 erms applicable to this •Covered Employees	emon Creek CC 8.8 From FY2005 0.0 component.	\$2.8. 907.5 Management 0.0	925.7 Plan To FY20 0.0	0.0 106 Governor **** 0.0	0.0		**	0	
Ketchikan CC (\$2 Component Trans Anchorage Comp FY 05 Bargaining U 1004 Gen Fund Costs associated	2.1), Mat-Su CC sfers To: blex \$.6, Hiland M Subtotal ************* Unit Contract Te SalAdj with the bargain SalAdj	Nountain CC \$1.0, I 8,896.6 erms: GGU 8.2 8.2 ning unit contract te	Fairbanks CC \$12.0, L 7,054.6 ******** Changes I 8.2 erms applicable to this	emon Creek CC 8.8 From FY2005 0.0 component.	\$2.8. 907.5 Management	925.7 Plan To FY20	0.0 06 Governor ****	******	*****	**	·	(
Ketchikan CC (\$2 Component Trans Anchorage Comp FY 05 Bargaining L 1004 Gen Fund Costs associated FY06 Cost Increase 1004 Gen Fund	2.1), Mat-Su CC sfers To: lex \$.6, Hiland N Subtotal 	Nountain CC \$1.0, I 8,896.6 erms: GGU 8.2 8.2 ning unit contract te ng Units and Non- 209.6	Fairbanks CC \$12.0, L 7,054.6 ******** Changes I 8.2 erms applicable to this Covered Employees 209.6	emon Creek CC 8.8 From FY2005 0.0 component.	\$2.8. 907.5 Management 0.0	925.7 Plan To FY20 0.0	0.0 106 Governor **** 0.0	0.0		**	0	((
Ketchikan CC (\$2 Component Trans Anchorage Comp FY 05 Bargaining L 1004 Gen Fund Costs associated FY06 Cost Increase 1004 Gen Fund	2.1), Mat-Su CC sfers To: blex \$.6, Hiland M Subtotal ************************************	Nountain CC \$1.0, I 8,896.6 erms: GGU 8.2 8.2 aling unit contract te 1009.6 209.6 ases applicable to t	Fairbanks CC \$12.0, L 7,054.6 ******** Changes 1 8.2 *rms applicable to this Covered Employees 209.6 ****	emon Creek CC 8.8 From FY2005 0.0 component.	\$2.8. 907.5 Management 0.0	925.7 Plan To FY20 0.0	0.0 106 Governor **** 0.0	0.0		**	0	(

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

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Component:Wildwood Correctional Center (720)RDU:Institutional Facilities (524)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Terminal leave ra	te changed from	1.30% in FY 05 to	o 1.89% for FY 06									
Unemployment ra	te changed from	0.73% in FY 05 t	o 0.86% for FY 06									
SBS wage base r	naximum increas	ed from \$89,200	or \$5,468/year in FY	05 to \$91,100 and	\$5,584, respec	tively, for FY 06.						
0												
	Subtotal	9,235.2	7,393.2	8.8	907.5	925.7	0.0	0.0	0.0	98	0	0
	*****	*******	******** Changes	From FY2006	Governor To	FY2006 Gover	nor Amended *	*****	*******	***		
	Totals	9,235.2	7,393.2	8.8	907.5	925.7	0.0	0.0	0.0	98	•	0

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		******		om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized		*****	*****		
Conference Comm	ittee		J									
	ConfCom	4,600.8	3,709.1	16.0	372.7	465.0	0.0	38.0	0.0	40	0	
1004 Gen Fund	2	4,540.8										
1007 I/A Rcpts		60.0										
ADN#2050001b & e	e Travel & SE	- Savings / Ch158.	, SLA04, CSHB375, S	Sec1. Pa 10-11								
	Veto	-2.5	0.0	-1.6	-0.9	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-2.5										
AB 1754351/2 &	F											
AD 1704001/2 &	5											
The travel saving	s initiative is pa	art of the on-going e	effort to improve state	government's bus	siness practices.							
			nore efficient manage				ffort to improve state	government's				
business practice	s. There will b	e no impact on dire	ect services delivered	to citizens as a re	sult of these sav	ings.						
DN# 20-5-0024 E	2005 L 0260 E	unding Transform	ed to Corrections/Yu	kan Kuakakuim	~							
DN# 20-5-00541						0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Atrin	23.8 23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	
		23.8				0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund Pursuant to Secti	Atrin on 1, Chapter	23.8 23.8 158 (HB375), SLA 2	0.0 2004, page 4, line 26-	0.0 29, with the excep	23.8 otions noted belo	w, all general fund	ds in the Leases and	Lease	0.0	0	0	
1004 Gen Fund Pursuant to Secti Administration co	Atrin on 1, Chapter mponents are	23.8 23.8 158 (HB375), SLA 2 being transferred fro	0.0 2004, page 4, line 26- om the Department o	0.0 29, with the excep f Administration to	23.8 otions noted belo tenant departm	w, all general fundents. The exception	ds in the Leases and ons include the lease	Lease payment for	0.0	0	0	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja	Atrin on 1, Chapter mponents are iil, the subport	23.8 23.8 158 (HB375), SLA 2 being transferred fro parking lot, and spa	0.0 2004, page 4, line 26- om the Department o ace left vacant by the	0.0 29, with the excep f Administration to	23.8 otions noted belo tenant departm	w, all general fundents. The exception	ds in the Leases and ons include the lease	Lease payment for	0.0	0	0	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja	Atrin on 1, Chapter mponents are iil, the subport	23.8 23.8 158 (HB375), SLA 2 being transferred fro	0.0 2004, page 4, line 26- om the Department o ace left vacant by the	0.0 29, with the excep f Administration to	23.8 otions noted belo tenant departm	w, all general fundents. The exception	ds in the Leases and ons include the lease	Lease payment for	0.0	0	0	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re	Atrin on 1, Chapter mponents are wil, the subport sponsibility an	23.8 23.8 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs.	0.0 29, with the excep f Administration to HR Integration ini	23.8 otions noted belo tenant departm tiative. The purp	w, all general func- ents. The exception ose of this transfe	ds in the Leases and ons include the lease r is to provide state a	Lease payment for gencies with	0.0	0	0	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g	Atrin on 1, Chapter mponents are iil, the subport sponsibility an eneral funds a	23.8 23.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa d control over their re estimated to be s	0.0 2004, page 4, line 26- om the Department o ace left vacant by the lease costs. sufficient to cover the	0.0 29, with the excep f Administration to HR Integration ini majority of project	23.8 otions noted belo o tenant departm tiative. The purp ted FY 05 genera	ow, all general func- ents. The exception ose of this transfe al funds lease cost	ds in the Leases and ins include the lease r is to provide state a rs. The Department o	Lease payment for gencies with f	0.0	0	0	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g	Atrin on 1, Chapter mponents are iil, the subport sponsibility an eneral funds a	23.8 23.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa d control over their re estimated to be s	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs.	0.0 29, with the excep f Administration to HR Integration ini majority of project	23.8 otions noted belo o tenant departm tiative. The purp ted FY 05 genera	ow, all general func- ents. The exception ose of this transfe al funds lease cost	ds in the Leases and ins include the lease r is to provide state a rs. The Department o	Lease payment for gencies with f	0.0	0	0	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration will lease costs.	Atrin on 1, Chapter - mponents are iil, the subport sponsibility an eneral funds a I continue to w	23.8 23.8 158 (HB375), SLA 2 being transferred fr parking lot, and spa d control over their re estimated to be s ork to reduce lease	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depa	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce	23.8 otions noted belo tenant departm tiative. The purp ted FY 05 genera essful, the tenan	w, all general fund ents. The exceptio ose of this transfe al funds lease cost department is res	ds in the Leases and ins include the lease r is to provide state a rs. The Department o	Lease payment for gencies with f	0.0	0	0	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration will lease costs.	Atrin on 1, Chapter - mponents are sponsibility an eneral funds a I continue to w 2005 Lease Ac	23.8 23.8 158 (HB375), SLA 2 being transferred fri parking lot, and spa d control over their re estimated to be s ork to reduce lease	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depa	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce Corrections/Yukc	23.8 otions noted belo tenant departm tiative. The purp ted FY 05 genera essful, the tenant	w, all general func- ents. The exception ose of this transfe al funds lease cost a department is res	ds in the Leases and ins include the lease r is to provide state a is. The Department o sponsible for paymen	Lease payment for gencies with f t of the full		-	-	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration will lease costs.	Atrin on 1, Chapter - mponents are iil, the subport sponsibility an eneral funds a I continue to w	23.8 23.8 158 (HB375), SLA 2 being transferred fri parking lot, and spa d control over their re estimated to be s ork to reduce lease Iministration Func 0.9	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depa	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce	23.8 otions noted belo tenant departm tiative. The purp ted FY 05 genera essful, the tenan	w, all general fund ents. The exceptio ose of this transfe al funds lease cost department is res	ds in the Leases and ins include the lease r is to provide state a rs. The Department o	Lease payment for gencies with f	0.0	0	0	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration will lease costs.	Atrin on 1, Chapter - mponents are sponsibility an eneral funds a I continue to w 2005 Lease Ac	23.8 23.8 158 (HB375), SLA 2 being transferred fri parking lot, and spa d control over their re estimated to be s ork to reduce lease	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depa	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce Corrections/Yuko	23.8 otions noted belo tenant departm tiative. The purp ted FY 05 genera essful, the tenant	w, all general func- ents. The exception ose of this transfe al funds lease cost a department is res	ds in the Leases and ins include the lease r is to provide state a is. The Department o sponsible for paymen	Lease payment for gencies with f t of the full		-	-	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wil lease costs.	Atrin on 1, Chapter - mponents are sponsibility an eneral funds a I continue to w 2005 Lease Ac Atrin	23.8 23.8 158 (HB375), SLA 2 being transferred fre parking lot, and spa d control over their re estimated to be s ork to reduce lease Iministration Func 0.9 0.9	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depa ding Transferred to (0.0	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce Corrections/Yukc 0.0	23.8 otions noted belo tenant departm tiative. The purp ted FY 05 genera cessful, the tenan on-Kuskokwim 0.9	w, all general func ents. The exceptio ose of this transfe al funds lease cost department is res CC 0.0	ds in the Leases and ins include the lease r is to provide state a rs. The Department o ponsible for paymen 0.0	Lease payment for gencies with f t of the full 0.0		-	-	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wil lease costs. ADN 20-5-0035 FY2 1004 Gen Fund Pursuant to Secti	Atrin on 1, Chapter - mponents are iil, the subport sponsibility an eneral funds a Il continue to w 2005 Lease Ac Atrin on 1, Chapter	23.8 23.8 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their re estimated to be s ork to reduce lease Iministration Func 0.9 0.9 158 (HB375), SLA 2	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depa ding Transferred to 0 0.0 2004, page 4, line 26-	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce Corrections/Yuko 0.0 29, with the except	23.8 otions noted belo tenant departm tiative. The purp ted FY 05 genera cossful, the tenan on-Kuskokwim 0 0.9	w, all general func- ents. The exception ose of this transfer al funds lease cost department is rest CC 0.0	ds in the Leases and ins include the lease r is to provide state a s. The Department o ponsible for paymen 0.0 ds in the Leases and	Lease payment for gencies with f t of the full 0.0 Lease		-	-	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wil lease costs. DN 20-5-0035 FY 1004 Gen Fund Pursuant to Secti Administration co	Atrin on 1, Chapter i mponents are iil, the subport sponsibility an eneral funds a Il continue to w 2005 Lease Ac Atrin on 1, Chapter i mponents are	23.8 23.8 158 (HB375), SLA 2 being transferred fri parking lot, and spa d control over their re estimated to be s ork to reduce lease Iministration Func 0.9 0.9 158 (HB375), SLA 2 being transferred fri	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depa ding Transferred to (0.0	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce Corrections/Yukc 0.0 29, with the except f Administration to	23.8 otions noted belo o tenant departm tiative. The purp ted FY 05 genera ossful, the tenan on-Kuskokwim 0.9 otions noted belo o tenant departm	w, all general func- ents. The exception ose of this transfer al funds lease cost c department is rest CC 0.0 w, all general func- ents. The exception	ds in the Leases and ins include the lease r is to provide state a s. The Department o ponsible for paymen 0.0 ds in the Leases and ins include the lease	Lease payment for gencies with f t of the full 0.0 Lease payment for		-	-	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wil lease costs. DN 20-5-0035 FY2 1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja	Atrin on 1, Chapter of mponents are sponsibility an eneral funds a Il continue to w 2005 Lease Ac Atrin on 1, Chapter of mponents are uil, the subport	23.8 23.8 158 (HB375), SLA 2 being transferred fri parking lot, and spa d control over their re estimated to be s ork to reduce lease Iministration Func 0.9 0.9 158 (HB375), SLA 2 being transferred fri	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depa ding Transferred to (0.0 2004, page 4, line 26- om the Department of ace left vacant by the	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce Corrections/Yukc 0.0 29, with the except f Administration to	23.8 otions noted belo o tenant departm tiative. The purp ted FY 05 genera ossful, the tenan on-Kuskokwim 0.9 otions noted belo o tenant departm	w, all general func- ents. The exception ose of this transfer al funds lease cost c department is rest CC 0.0 w, all general func- ents. The exception	ds in the Leases and ins include the lease r is to provide state a s. The Department o ponsible for paymen 0.0 ds in the Leases and ins include the lease	Lease payment for gencies with f t of the full 0.0 Lease payment for		-	-	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration wil lease costs. DN 20-5-0035 FY: 1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re	Atrin on 1, Chapter - mponents are iil, the subport sponsibility an eneral funds a Il continue to w 2005 Lease Ac Atrin on 1, Chapter - mponents are iil, the subport sponsibility an	23.8 23.8 158 (HB375), SLA 2 being transferred fm parking lot, and spa d control over their re estimated to be s ork to reduce lease Iministration Func 0.9 0.9 158 (HB375), SLA 2 being transferred fm parking lot, and spa d control over their	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depart ding Transferred to 0 0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs.	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce Corrections/Yuko 0.0 29, with the except f Administration to HR Integration ini	23.8 btions noted belo tenant departm tiative. The purp ted FY 05 genera btions departm 0.9 btions noted belo tenant departm tiative. The purp	w, all general func- ents. The exception ose of this transfer al funds lease cost is department is rest CC 0.0 ww, all general func- ents. The exception ose of this transfer	ds in the Leases and ins include the lease r is to provide state a ss. The Department of ponsible for paymen 0.0 ds in the Leases and ins include the lease r is to provide state a	Lease payment for gencies with f t of the full 0.0 Lease payment for gencies with		-	-	
1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g Administration will lease costs. XDN 20-5-0035 FY 1004 Gen Fund Pursuant to Secti Administration co the Anchorage Ja more flexibility, re The transferred g	Atrin on 1, Chapter - mponents are iil, the subport sponsibility an eneral funds a il continue to w 2005 Lease Ac Atrin on 1, Chapter - mponents are iil, the subport sponsibility an eneral funds a	23.8 23.8 158 (HB375), SLA 2 being transferred fm parking lot, and spa d control over their re estimated to be s ork to reduce lease Iministration Func 0.9 0.9 158 (HB375), SLA 2 being transferred fm parking lot, and spa d control over their re estimated to be s	0.0 2004, page 4, line 26- om the Department of ace left vacant by the lease costs. sufficient to cover the e costs, but if the depa ding Transferred to (0.0 2004, page 4, line 26- om the Department of ace left vacant by the	0.0 29, with the except f Administration to HR Integration ini majority of project artment is unsucce Corrections/Yukc 0.0 29, with the except f Administration to HR Integration ini majority of project	23.8 btions noted belo tenant departm tiative. The purp ted FY 05 genera bon-Kuskokwim (0.9 btions noted belo tenant departm tiative. The purp ted FY 05 genera	w, all general func- ents. The exception ose of this transfer al funds lease cost is department is rest CC 0.0 ww, all general func- ents. The exception ose of this transfer al funds lease cost	ds in the Leases and ins include the lease r is to provide state a is. The Department of ponsible for paymen 0.0 ds in the Leases and ins include the lease r is to provide state a is. The Department of	Lease payment for gencies with f t of the full 0.0 Lease payment for gencies with f		-	-	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N
	Subtotal	4,623.0	3,709.1	14.4	396.5	465.0	0.0	38.0	0.0	40	0	
	*********	******	******* Changes	From FY2005	Authorized 1	o FY2005 Man	agement Plan	*****	*****	**		
LIT of Inmate grat	uities for IRS re	eporting, ADN# 20-	-5-0006									
	LIT	0.0	0.0	0.0	38.0	0.0	0.0	-38.0	0.0	0	0	
		s is being transferre enue Service. 1768	ed from the Grants & 3186/5	Benefits line to th	e Services line.	I his transfer will a	accommodate 1099	reporting				
GF Authorization	transfer to Yuk	on-Kuskokwim CC	C from Wildwood Co	C. ADN# 20-5-001	5							
	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		15.0										
			d Correctional Center of utility and contract				norization is availat	le and will				
GF Authorization			perating needs with 91.8				0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin	91.8 91.8	perating needs with 91.8 ge Correctional Com	0.0	0.0	0.0	0.0 er (\$61.3) to variou	0.0 s components.	0.0	0	0	
1004 Gen Fund Authorization is I Increased autho Component Trar Anvil Mountain C	Trin being transferred ization will prov sfers: :C, \$144.1, Hilai	91.8 91.8 d from the Anchorag ide necessary fundi nd Mountain CC \$10	91.8	0.0 plex (\$1,386.2) an its to reduce vacar \$120.9, Lemon Cre	0.0 d the Ketchikan ncy rates to a m eek CC \$48.8, N	0.0 Correctional Cente ore appropriate lev	er (\$61.3) to variou /el. 1768186/17	s components.	0.0	0	0	
1004 Gen Fund Authorization is I Increased autho Component Trar Anvil Mountain C CC \$262.2, Wild	Trin being transferred ization will prov sfers: :C, \$144.1, Hilar wood CC \$269. on transfer for	91.8 91.8 d from the Anchorag ide necessary fundi nd Mountain CC \$10 1, Yukon-Kuskokwir security training, <i>J</i>	91.8 ge Correctional Comp ng for the componer 09.9, Fairbanks CC S n CC \$91.8, Pt.Mack ADN# 20-5-0019	0.0 plex (\$1,386.2) an its to reduce vacar \$120.9, Lemon Cre Kenzie Correctiona	0.0 d the Ketchikan ncy rates to a m eek CC \$48.8, N al Farm \$33.2.	0.0 Correctional Cente ore appropriate lev /at-Su CC \$103.8,	er (\$61.3) to variou /el. 1768186/17 Palmer CC \$263.7	s components. , Spring Creek			-	
1004 Gen Fund Authorization is I Increased autho Component Trar Anvil Mountain C CC \$262.2, Wild	Trin being transferred rization will prov sfers: C, \$144.1, Hilan wood CC \$269.	91.8 91.8 d from the Anchorag ide necessary fundi nd Mountain CC \$10 1, Yukon-Kuskokwir	91.8 ge Correctional Com ng for the componer 09.9, Fairbanks CC S n CC \$91.8, Pt.Macł	0.0 plex (\$1,386.2) an its to reduce vacar \$120.9, Lemon Cre	0.0 d the Ketchikan ncy rates to a m eek CC \$48.8, N	0.0 Correctional Cente ore appropriate lev	er (\$61.3) to variou /el. 1768186/17	s components.	0.0	0	0	
1004 Gen Fund Authorization is I Increased autho Component Trar Anvil Mountain C CC \$262.2, Wild Travel authorizati 1004 Gen Fund Authorization is I authorization wil Component Trar	Trin being transferred ization will prov sfers: C, \$144.1, Hilar wood CC \$269. on transfer for Trout being transferred provide necess sfers From:	91.8 91.8 d from the Anchorage ide necessary fundi nd Mountain CC \$10 1, Yukon-Kuskokwir security training, A -0.6 -0.6 d between Institution ary funding to meet	91.8 ge Correctional Comp ng for the componer 09.9, Fairbanks CC S n CC \$91.8, Pt.Mack ADN# 20-5-0019	0.0 plex (\$1,386.2) an its to reduce vacar \$120.9, Lemon Cre {enzie Correctiona -0.6 -0.6 authorization at a n d security training	0.0 d the Ketchikan ncy rates to a m eek CC \$48.8, N al Farm \$33.2. 0.0 nore appropriate needs for the in	0.0 Correctional Centrore appropriate lev Mat-Su CC \$103.8, 0.0 e level within the fa stitutions. 176818	er (\$61.3) to variou vel. 1768186/17 Palmer CC \$263.7 0.0 cilities. This increa	s components. , Spring Creek 0.0			-	
1004 Gen Fund Authorization is I Increased autho Component Trar Anvil Mountain C CC \$262.2, Wild Travel authorizati 1004 Gen Fund Authorization is I authorization wil Component Trar Ketchikan CC (\$	Trin being transferred ization will prov sfers: C, \$144.1, Hilan wood CC \$269. on transfer for Trout being transferred provide necess sfers From: 2.1), Mat-Su CC sfers To:	91.8 91.8 d from the Anchorac ide necessary fundi nd Mountain CC \$11 1, Yukon-Kuskokwir security training, <i>A</i> -0.6 -0.6 d between Institution ary funding to meet	91.8 ge Correctional Comp ng for the componen 09.9, Fairbanks CC S m CC \$91.8, Pt.Mach ADN# 20-5-0019 0.0 ns to provide travel a the FY05 anticipate	0.0 plex (\$1,386.2) an its to reduce vacar \$120.9, Lemon Cre Kenzie Correctiona -0.6 authorization at a n d security training C (\$9.0), Wildwoo	0.0 d the Ketchikan ncy rates to a m eek CC \$48.8, N al Farm \$33.2. 0.0 nore appropriate needs for the in od CC (\$4.0), Yu	0.0 Correctional Centrore appropriate lev Mat-Su CC \$103.8, 0.0 e level within the fa stitutions. 176818	er (\$61.3) to variou vel. 1768186/17 Palmer CC \$263.7 0.0 cilities. This increa	s components. , Spring Creek 0.0			-	

	_					-		_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	*******	******	******** Changes	From FY200	5 Managemen	t Plan To FY2	006 Governor *	*****	*****	**		
FY 05 Bargaining			-		-							
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		3.4										
Costs associated	with the bargain	ing unit contract te	erms applicable to th	s component.								
FY06 Cost Increas			-Covered Employee									
	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	1	01.4										
Lite alide the summer and	and wage ineres	ses applicable to	this component.									
Health Insurance	and wage increa	applicable to										
	-											
Adjustments for P	ersonal Service	s Working Reser	ve Rates and SBS	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	ersonal Service SalAdj			0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Adjustments for P 1004 Gen Fund	ersonal Service SalAdj	s Working Reser 68.1 68.1	ve Rates and SBS 68.1					0.0	0.0	0	0	
Adjustments for P 1004 Gen Fund	ersonal Service SalAdj	s Working Reser 68.1 68.1	ve Rates and SBS					0.0	0.0	0	0	
Adjustments for P 1004 Gen Fund This reflects the Leave cash-in ra	ersonal Service SalAdj cost changes due es vary by depar	s Working Reser 68.1 68.1 e to the new FY 06 tment	ve Rates and SBS 68.1 personal services w					0.0	0.0	0	0	1
Adjustments for P 1004 Gen Fund This reflects the Leave cash-in ra Terminal leave ra	ersonal Service SalAdj cost changes due es vary by depar te changed from	s Working Reser 68.1 68.1 e to the new FY 06 tment 1.30% in FY 05 to	ve Rates and SBS 68.1 personal services w 0 1.89% for FY 06					0.0	0.0	0	0	(
Adjustments for P 1004 Gen Fund This reflects the Leave cash-in ra Terminal leave ra Unemployment ra	ersonal Service SalAdj cost changes due es vary by depar te changed from ate changed from	s Working Reser 68.1 68.1 e to the new FY 06 tment 1.30% in FY 05 to 0.73% in FY 05 to	ve Rates and SBS 68.1 personal services w 0 1.89% for FY 06 0 0.86% for FY 06	orking reserve ra	es and new SBS	S wage base maxi		0.0	0.0	0	0	
Adjustments for P 1004 Gen Fund This reflects the Leave cash-in ra Terminal leave ra Unemployment ra	ersonal Service SalAdj cost changes due es vary by depar te changed from ate changed from	s Working Reser 68.1 68.1 e to the new FY 06 tment 1.30% in FY 05 to 0.73% in FY 05 to	ve Rates and SBS 68.1 personal services w 0 1.89% for FY 06	orking reserve ra	es and new SBS	S wage base maxi		0.0	0.0	0	0	
Adjustments for P 1004 Gen Fund This reflects the Leave cash-in ra Terminal leave ra Unemployment ra	ersonal Service SalAdj cost changes due es vary by depar te changed from ate changed from naximum increas	s Working Reser 68.1 68.1 e to the new FY 06 tment 1.30% in FY 05 to 0.73% in FY 05 to sed from \$89,200 of	ve Rates and SBS 68.1 personal services w 0 1.89% for FY 06 0 0.86% for FY 06 or \$5,468/year in FY	orking reserve ra	es and new SBS	S wage base maxi ctively, for FY 06.	mum:				-	
Adjustments for P 1004 Gen Fund This reflects the Leave cash-in ra Terminal leave ra Unemployment ra	ersonal Service SalAdj cost changes due es vary by depar te changed from naximum increas Subtotal	s Working Reser 68.1 68.1 e to the new FY 06 trment 1.30% in FY 05 to 0.73% in FY 05 to sed from \$89,200 of 4,902.1	ve Rates and SBS 68.1 personal services w 0 1.89% for FY 06 0 0.86% for FY 06 or \$5,468/year in FY 3,973.8	orking reserve ra	es and new SBS	S wage base maxi		0.0	0.0	0 40	0	
Adjustments for P 1004 Gen Fund This reflects the Leave cash-in ra Terminal leave ra Unemployment ra	ersonal Service SalAdj cost changes due es vary by depar te changed from naximum increas Subtotal	s Working Reser 68.1 68.1 e to the new FY 06 tment 1.30% in FY 05 to 0.73% in FY 05 to sed from \$89,200 of	ve Rates and SBS 68.1 personal services w 0 1.89% for FY 06 0 0.86% for FY 06 or \$5,468/year in FY 3,973.8	orking reserve rat 05 to \$91,100 an 13.8	es and new SBS d \$5,584, respec 434.5	S wage base maxi ctively, for FY 06.	mum: 0.0	0.0		40	-	

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		*******	****** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	************	******	*****		
Conference Comn	nittee ConfCom	2,485.0	1,550.5	1.7	291.6	456.2	0.0	185.0	0.0	21	0	
1004 Gen Fund		2,485.0	1,000.0	1.7	201.0	430.2	0.0	105.0	0.0	21	0	
ADN#2050001b &	e Travel & SFF	Savings / Ch158	, SLA04, CSHB375, S	Sec1. Pg 10-11								
	Veto	-1.4	0.0	-0.2	-1.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-1.4										
AB 1754351/2 &	5											
The travel saving	is initiative is pa	urt of the on-aoina e	effort to improve state	government's bus	siness practices							
		0 0		0								
			nore efficient manage				effort to improve state	government's				
business practice	es. There will b	e no impact on dire	ect services delivered	to citizens as a re	sult of these say	/ings.						
		2,483.6	1,550.5	1.5	290.4	450.0	0.0	185.0	0.0	21	0	
	Subtotal	2,403.0	1,550.5	1.5	290.4	456.2	0.0	185.0	0.0	21	•	
				-					U.U		Ū	
IT of Inmate grat	********	*****	******** Changes	-		456.2 o FY2005 Man					Ū	
-	vities for IRS r	eporting, ADN# 2(0.0	******** Changes 0-5-0006 0.0	From FY2005	Authorized 1	To FY2005 Man 15.0	agement Plan *	-185.0			0	
Authorization for	uities for IRS r LIT inmate gratuitie	eporting, ADN# 2(0.0 es is being transferi	Changes 0-5-0006 0.0 red from the Grants &	From FY2005	Authorized 1	To FY2005 Man 15.0	agement Plan *	-185.0	******	***	-	
Authorization for	uities for IRS r LIT inmate gratuitie	eporting, ADN# 2(0.0	Changes 0-5-0006 0.0 red from the Grants &	From FY2005	Authorized 1	To FY2005 Man 15.0	agement Plan *	-185.0	******	***	-	
Authorization for requirements of t	uities for IRS r LIT inmate gratuitie he Internal Rev	eporting, ADN# 20 0.0 es is being transferr enue Service. 176	Changes 0.5-0006 0.0 red from the Grants & 0.8186/5	From FY2005 0.0 Benefits line to th	Authorized 1 170.0 te Services line.	To FY2005 Man 15.0	agement Plan *	-185.0	******	***	-	
Authorization for requirements of t	uities for IRS r LIT inmate gratuitie he Internal Rev	eporting, ADN# 20 0.0 es is being transferr enue Service. 176 er from Anchorag 64.0	Changes 0-5-0006 0.0 red from the Grants &	From FY2005 0.0 Benefits line to th	Authorized 1 170.0 te Services line.	To FY2005 Man 15.0	agement Plan *	-185.0	******	***	-	
Authorization for requirements of t	uities for IRS r LIT inmate gratuitie he Internal Rev tenance Work	eporting, ADN# 20 0.0 es is being transferr enue Service. 176 er from Anchorag	Changes 0.5-0006 0.0 red from the Grants & 8186/5 e CC to Pt. MacKenz	From FY2005 0.0 Benefits line to th	Authorized 1 170.0 te Services line.	To FY2005 Man 15.0 This transfer will	agement Plan * 0.0 accommodate 1099	-185.0 eporting	0.0	0	0	
Authorization for requirements of t PCN 20-6206 Main 1004 Gen Fund	uities for IRS r LIT inmate gratuitie he Internal Rev tenance Work Trin	eporting, ADN# 20 0.0 es is being transferr enue Service. 176 er from Anchorag 64.0 64.0	Changes 0.0 red from the Grants & 88186/5 e CC to Pt. MacKenz 64.0	From FY2005 0.0 Benefits line to th tie, ADN# 20-5-00 0.0	Authorized 1 170.0 te Services line. 013 0.0	To FY2005 Man 15.0 This transfer will 0.0	agement Plan * 0.0 accommodate 1099 0.0	-185.0 reporting 0.0	0.0	0	0	
Authorization for requirements of t PCN 20-6206 Main 1004 Gen Fund Transfer PCN 20	uities for IRS r LIT inmate gratuitie he Internal Rev itenance Work Trin -2606 with fund	eporting, ADN# 20 0.0 es is being transferr enue Service. 176 er from Anchorag 64.0 64.0	Changes 0.5-0006 0.0 red from the Grants & 8186/5 e CC to Pt. MacKenz	From FY2005 0.0 Benefits line to th tie, ADN# 20-5-00 0.0 nter to provide a r	Authorized 1 170.0 te Services line. 013 0.0	To FY2005 Man 15.0 This transfer will 0.0	agement Plan * 0.0 accommodate 1099 0.0	-185.0 reporting 0.0	0.0	0	0	
Authorization for requirements of t PCN 20-6206 Main 1004 Gen Fund Transfer PCN 20 issues that exist	<pre>************************************</pre>	eporting, ADN# 20 0.0 es is being transferr enue Service. 176 er from Anchorag 64.0 64.0 ling from the Ancho cKenzie Correction	Changes 0-5-0006 0.0 red from the Grants & 58186/5 e CC to Pt. MacKenz 64.0 prage Correctional Ce bal Farm. 1768186/12	From FY2005 0.0 Benefits line to th tie, ADN# 20-5-00 0.0 nter to provide a r	Authorized 1 170.0 te Services line. 013 0.0	To FY2005 Man 15.0 This transfer will 0.0 ance worker to asi	agement Plan * 0.0 accommodate 1099 0.0	-185.0 reporting 0.0	0.0	0	0	
Authorization for requirements of t PCN 20-6206 Main 1004 Gen Fund Transfer PCN 20 issues that exist	<pre>************************************</pre>	eporting, ADN# 20 0.0 es is being transferr enue Service. 176 er from Anchorag 64.0 64.0 ling from the Ancho cKenzie Correction	Changes 0-5-0006 0.0 red from the Grants & 68186/5 e CC to Pt. MacKenz 64.0 prage Correctional Ce bal Farm. 1768186/12 operating needs with	From FY2005 0.0 Benefits line to th tie, ADN# 20-5-00 0.0 nter to provide a r	Authorized 1 170.0 te Services line. 013 0.0 teeded maintena utions, ADN#20	To FY2005 Man 15.0 This transfer will 0.0 ance worker to asi	agement Plan * 0.0 accommodate 1099 f 0.0 st with safety and ma	-185.0 eporting 0.0 intenance	0.0	*** 0	0	
Authorization for requirements of t PCN 20-6206 Main 1004 Gen Fund Transfer PCN 20 issues that exist	<pre>************************************</pre>	eporting, ADN# 20 0.0 es is being transferr enue Service. 176 er from Anchorag 64.0 64.0 ling from the Ancho cKenzie Correction	Changes 0-5-0006 0.0 red from the Grants & 58186/5 e CC to Pt. MacKenz 64.0 prage Correctional Ce bal Farm. 1768186/12	From FY2005 0.0 Benefits line to th tie, ADN# 20-5-00 0.0 nter to provide a r	Authorized 1 170.0 te Services line. 013 0.0	To FY2005 Man 15.0 This transfer will 0.0 ance worker to asi	agement Plan * 0.0 accommodate 1099 0.0	-185.0 reporting 0.0	0.0	0	0	
Authorization for requirements of t PCN 20-6206 Main 1004 Gen Fund Transfer PCN 20 issues that exist GF Authorization f 1004 Gen Fund	 ************************************	eporting, ADN# 20 0.0 es is being transferr enue Service. 176 er from Anchorag 64.0 64.0 ling from the Ancho cKenzie Correction et vacancies and o 33.2 33.2	Changes 0-5-0006 0.0 red from the Grants & 08186/5 re CC to Pt. MacKenz 64.0 orage Correctional Ce bal Farm. 1768186/12 operating needs with 33.2	From FY2005 0.0 Benefits line to the tie, ADN# 20-5-00 0.0 Inter to provide a r hin various Institu 0.0	Authorized T 170.0 te Services line. 013 0.0 needed maintena utions, ADN#20 0.0	To FY2005 Man 15.0 This transfer will 0.0 ance worker to asi -5-0018 0.0	agement Plan * 0.0 accommodate 1099 f 0.0 st with safety and ma 0.0	-185.0 reporting 0.0 intenance 0.0	0.0	*** 0	0	
Authorization for requirements of t PCN 20-6206 Main 1004 Gen Fund Transfer PCN 20 issues that exist GF Authorization f 1004 Gen Fund Authorization is b	 ************************************	eporting, ADN# 20 0.0 es is being transferrenue Service. 176 er from Anchorag 64.0 64.0 ling from the Anchor et vacancies and o 33.2 33.2 d from the Anchora	Changes 0-5-0006 0.0 red from the Grants & 68186/5 e CC to Pt. MacKenz 64.0 prage Correctional Ce bal Farm. 1768186/12 operating needs with	From FY2005 0.0 Benefits line to the tie, ADN# 20-5-00 0.0 Inter to provide a r hin various Institu 0.0	Authorized 1 170.0 e Services line. 013 0.0 needed maintena utions, ADN#20 0.0	To FY2005 Man 15.0 This transfer will 0.0 ance worker to asi -5-0018 0.0 Correctional Cent	agement Plan * 0.0 accommodate 1099 0.0 st with safety and ma 0.0 er (\$61.3) to various	-185.0 reporting 0.0 intenance 0.0	0.0	*** 0	0	
Authorization for requirements of t PCN 20-6206 Main 1004 Gen Fund Transfer PCN 20 issues that exist GF Authorization f 1004 Gen Fund Authorization is b	 ************************************	eporting, ADN# 20 0.0 es is being transferrenue Service. 176 er from Anchorag 64.0 64.0 ing from the Anchor et vacancies and o 33.2 33.2 d from the Anchora	Changes O-5-0006 O.0 red from the Grants & S8186/5 e CC to Pt. MacKenz 64.0 orage Correctional Ce nal Farm. 1768186/12 operating needs with	From FY2005 0.0 Benefits line to the tie, ADN# 20-5-00 0.0 Inter to provide a r hin various Institu 0.0	Authorized 1 170.0 e Services line. 013 0.0 needed maintena utions, ADN#20 0.0	To FY2005 Man 15.0 This transfer will 0.0 ance worker to asi -5-0018 0.0 Correctional Cent	agement Plan * 0.0 accommodate 1099 0.0 st with safety and ma 0.0 er (\$61.3) to various	-185.0 reporting 0.0 intenance 0.0	0.0	*** 0	0	

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре	Totais	Services	Traver	Services	Commodities	Capital Outlay	Benefits	wiscenarieous	FFI	FFI	
	Subtotal	2,580.8	1,647.7	1.5	460.4	471.2	0.0	0.0	0.0	22	0	
	********	******	******** Changes	From FY2005	5 Managemen	t Plan To FY20	06 Governor	******	*******	*		
FY 05 Bargaining l			-		•							
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		2.8										
Costs associated	with the bargai	ning unit contract te	erms applicable to this	s component.								
FY06 Cost Increas			-Covered Employee	S							_	
1004 Gen Fund	SalAdj	45.6 45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		40.0										
Health insurance	and wage incre	ases applicable to	this component.									
Adjustments for Pe		es Working Reserv 28.2	ve Rates and SBS 28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	28.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
This reflects the c	ost changes du	e to the new FY 06	personal services wo	orking reserve rat	tes and new SBS	S wage base maxin	num:					
Leave cash-in rate	ee varv by dena	rtment										
		n 1.30% in FY 05 to	0 1.89% for FY 06									
		n 0.73% in FY 05 to										
SBS wage base n	naximum increa	ised from \$89,200 o	or \$5,468/year in FY (05 to \$91,100 and	d \$5,584, respec	tively, for FY 06.						
	Subtotal	2,657.4	1,724.3	1.5	460.4	471.2	0.0	0.0	0.0	22	0	(
	**********	*****	******* Changes	From FY2006	Governor To	FY2006 Gover	nor Amended	******	********	***		

Component: RDU:		esidential Cente nunity Residenti	ers (2244) ial Centers (274)									
	-	-								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	***** Changes Fro	m FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	************	*****	*****		
Conference Comn	nittee		•									
	ConfCom	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	Comeon	7.9	0.0	0.0	10,000.1	0.0	0.0	0.0	0.0	Ū	Ū	Ŭ
1004 Gen Fund	11.2	26.0										
1156 Rcpt Svcs	,	31.1										
1171 PFD Crim		33.4										
TH/TFFD CIIII	2,0	55.4										
	Subtotal	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
	Subiolai	15,596.4	0.0	0.0	15,596.4	0.0	0.0	0.0	0.0	U	U	U
	*****	******	******** Changes F	rom EY2005	Authorized T	o FY2005 Mana	agement Plan	*****	*****	***		
			onanges i	1011112000	Authonized		agement i lan					
	Subtatal	45 500 4	0.0	0.0	45 500 4	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	U	U	U
	***********	******	********* Changes	From EV2004	Management	t Plan To FY20		******	*****	**		
			Onanges		managemen							
	Outstatel	45 500 4			45 500 4					•	•	
	Subtotal	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
	*****	*****		rom EV2006	Covernor To	EV2006 Covor	nor Amondod	*****	*****	***		
			Changes r		Governor To	FY2006 Gover	nor Amended					
		15 500 1			15 500 1							
	Totals	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	N
		******	***** Changes Fre	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	***********	******	*****		
Conference Comr	nittee ConfCom	6,130.5	5,298.1	56.3	700.8	75.3	0.0	0.0	0.0	85	0	
1004 Gen Fund		6,130.5	0,200.1	00.0	100.0	10.0	0.0	0.0	0.0	00	Ū	
DN#2050001c Tr	avel Savings /	Ch158, SLA04, CS	HB375, Sec1, Pg 11									
	Veto	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-5.4										
AB 1754351/3												
The travel saving	gs initiative is p	art of the on-going e	ffort to improve state	government's bus	siness practices.							
DN# 20-5-0034 F	Y2005 Lease I	- Funding Transferre	d to Corrections/Pro	obation Region #	ŧ1							
	Atrin	377.2	0.0	0.0	377.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		377.2										
Pursuant to Sect Administration co the Anchorage J more flexibility, re	omponents are ail, the subport esponsibility an	158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l		f Administration to HR Integration ini	tenant departm tiative. The purp	ents. The exception ose of this transfe	ons include the lease r is to provide state a	payment for gencies with				
Pursuant to Sect Administration or the Anchorage J more flexibility, re The transferred g	omponents are ail, the subport esponsibility an general funds a	158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l re estimated to be s	om the Department of ce left vacant by the	f Administration to HR Integration ini majority of project	tenant departm tiative. The purp ted FY 05 genera	ents. The exception ose of this transfe al funds lease cos	ons include the lease r is to provide state a ts. The Department of	payment for gencies with f				
Pursuant to Sect Administration of the Anchorage J more flexibility, re The transferred of Administration w lease costs.	omponents are ail, the subport esponsibility ar general funds a ill continue to w 2005 Lease A	158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their I re estimated to be s rork to reduce lease dministration Fund	om the Department of ce left vacant by the ease costs. ufficient to cover the costs, but if the depa ing Transferred to C	f Administration to HR Integration ini majority of project artment is unsucce Corrections/Prob	tenant departm tiative. The purp ted FY 05 genera essful, the tenan ation Region #	ents. The exceptions of this transferration of this transferration of this transferration of the transferratio	ons include the lease r is to provide state a ts. The Department o sponsible for paymer	payment for gencies with f t of the full				
Pursuant to Sect Administration of the Anchorage J more flexibility, ro The transferred of Administration w lease costs.	omponents are ail, the subport esponsibility an general funds a ill continue to w	158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their I re estimated to be s rork to reduce lease	om the Department of ce left vacant by the ease costs. ufficient to cover the costs, but if the depa	f Administration to HR Integration ini majority of project artment is unsucce	tenant departm tiative. The purp ted FY 05 genera essful, the tenan	ents. The exceptionse of this transferral funds lease cos t department is rease	ons include the lease r is to provide state a ts. The Department of	payment for gencies with f	0.0	0	0	
Pursuant to Sect Administration of the Anchorage J more flexibility, re The transferred of Administration w lease costs. ADN 20-5-0035 FY 1004 Gen Fund Pursuant to Sect Administration of the Anchorage J	omponents are ail, the subport esponsibility an general funds a ill continue to w 2005 Lease A Atrin ion 1, Chapter omponents are ail, the subport	158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their I re estimated to be s rork to reduce lease dministration Fund 13.8 13.8 158 (HB375), SLA 2 being transferred fro	om the Department of ce left vacant by the ease costs. ufficient to cover the costs, but if the depa ing Transferred to C 0.0 004, page 4, line 26- om the Department of ce left vacant by the	f Administration to HR Integration ini majority of project artment is unsucce Corrections/Prob 0.0 29, with the except f Administration to	tenant departm tiative. The purp ted FY 05 genera essful, the tenant ation Region # 13.8 btions noted belo tenant departm	ents. The exceptions of this transferrants of this transferrants lease cost to department is rest 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	ons include the lease r is to provide state a ts. The Department of sponsible for paymer 0.0 ds in the Leases and ons include the lease	payment for gencies with f t of the full 0.0 Lease payment for	0.0	0	0	
Pursuant to Sect Administration of the Anchorage J more flexibility, re The transferred g Administration w lease costs. ADN 20-5-0035 FY 1004 Gen Fund Pursuant to Sect Administration of the Anchorage J more flexibility, re The transferred g	omponents are ail, the subport esponsibility an general funds a ill continue to w 2005 Lease A Atrin ion 1, Chapter omponents are ail, the subport esponsibility an general funds a	158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their I re estimated to be si ork to reduce lease dministration Fund 13.8 13.8 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their I re estimated to be si	om the Department of ce left vacant by the ease costs. ufficient to cover the costs, but if the depa ing Transferred to C 0.0 004, page 4, line 26- om the Department of ce left vacant by the	f Administration to HR Integration ini majority of project artment is unsucce Corrections/Prob 0.0 29, with the except f Administration to HR Integration ini majority of project	tenant departm tiative. The purp ted FY 05 genera essful, the tenan ation Region # 13.8 btions noted belo b tenant departm tiative. The purp ted FY 05 genera	ents. The exceptions of this transferrant for this transferrant for the exception of the exception of the exception of this transferrant for the exception of this transferrant for the exception of this transferrant for the exception of the exce	ons include the lease r is to provide state a ts. The Department of sponsible for paymer 0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department of	payment for gencies with f t of the full 0.0 Lease payment for gencies with f	0.0	0	0	
Pursuant to Sect Administration of the Anchorage J more flexibility, re The transferred of Administration w lease costs. ADN 20-5-0035 FY 1004 Gen Fund Pursuant to Sect Administration of the Anchorage J more flexibility, re The transferred of Administration w	omponents are ail, the subport esponsibility an general funds a ill continue to w 2005 Lease A Atrin ion 1, Chapter omponents are ail, the subport esponsibility an general funds a	158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their I re estimated to be si ork to reduce lease dministration Fund 13.8 13.8 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their I re estimated to be si	om the Department of ce left vacant by the ease costs. ufficient to cover the costs, but if the depa ing Transferred to C 0.0 004, page 4, line 26- om the Department of ce left vacant by the ease costs. ufficient to cover the	f Administration to HR Integration ini majority of project artment is unsucce Corrections/Prob 0.0 29, with the except f Administration to HR Integration ini majority of project	tenant departm tiative. The purp ted FY 05 genera essful, the tenan ation Region # 13.8 btions noted belo b tenant departm tiative. The purp ted FY 05 genera	ents. The exceptions of this transferrant for this transferrant for the exception of the exception of the exception of this transferrant for the exception of this transferrant for the exception of this transferrant for the exception of the exce	ons include the lease r is to provide state a ts. The Department of sponsible for paymer 0.0 ds in the Leases and ons include the lease r is to provide state a ts. The Department of	payment for gencies with f t of the full 0.0 Lease payment for gencies with f	0.0	0	0	

cenario/Change	Trans	nd Parole (497) Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
Record Title	Туре		Services					Benefits				
Re-establish PCN	20-6808 Admi PosAdj	nistrative Clerk III, 0.0	ADN# 20-5-0004d 0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	
procurement and	Budget Reque	st the department be	egan the process to in luce the functions of fi	nplement a plan fo	r Administrative	Streamlining with	a centralized approac these areas. This pos	h to	0.0	I	0	
GF Authorization	transfer from I Trout	Probation Region # -244.3	to Probation & Pa 0.0	role Director's Of 0.0	fice, ADN# 20- -244.3	5-0016 0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Hout	-244.3	0.0	0.0	-244.3	0.0	0.0	0.0	0.0	0	0	
	Subtotal	6,271.8	5,298.1	50.9	847.5	75.3	0.0	0.0	0.0	86	0	
	*******	*****	********* Changes	From EV200E	Managamant	Dian Te EV20	06 Covernor ****	****	*****	*		
FY 05 Bargaining			Changes	11011112003	wanagement							
		Terms: GGU 48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY 05 Bargaining 1004 Gen Fund	Unit Contract	Terms: GGU						0.0	0.0	0	0	
1004 Gen Fund	Unit Contract SalAdj	Terms: GGU 48.3 48.3		0.0				0.0	0.0	0	0	
1004 Gen Fund Costs associated	Unit Contract SalAdj d with the barga	Terms: GGU 48.3 48.3 aining unit contract to ation Offices	48.3 erms applicable to this	0.0 s component.	0.0	0.0	0.0			Ū	-	
1004 Gen Fund Costs associated	Unit Contract SalAdj d with the barga	Terms: GGU 48.3 48.3 aining unit contract to ation Offices 100.0	48.3	0.0				0.0	0.0	0 0	0 0	
1004 Gen Fund Costs associated	Unit Contract SalAdj d with the barga	Terms: GGU 48.3 48.3 aining unit contract to ation Offices	48.3 erms applicable to this	0.0 s component.	0.0	0.0	0.0			Ū	-	
1004 Gen Fund Costs associated Increased Lease C 1004 Gen Fund The lease costs f	Unit Contract SalAdj d with the barga Costs for Prob Inc	Terms: GGU 48.3 48.3 aining unit contract to ation Offices 100.0 100.0 on Regional Offices	48.3 erms applicable to this 0.0	0.0 s component. 0.0 5 between FY 200	0.0 100.0 5 and actual lea	0.0 0.0 ase agreements fo	0.0 0.0 r FY 2006. The curren	0.0		Ū	-	
1004 Gen Fund Costs associated Increased Lease (1004 Gen Fund The lease costs f authorized is insu	Unit Contract SalAdj d with the barga Costs for Prob Inc for the Probatic ufficient to mee	Terms: GGU 48.3 48.3 aining unit contract to ation Offices 100.0 100.0 on Regional Offices	48.3 erms applicable to this 0.0 have increased \$164. s increment is being re	0.0 s component. 0.0 5 between FY 200	0.0 100.0 5 and actual lea	0.0 0.0 ase agreements fo	0.0 0.0 r FY 2006. The curren	0.0		Ū	-	
1004 Gen Fund Costs associated Increased Lease C 1004 Gen Fund The lease costs f authorized is insu	Unit Contract SalAdj d with the barga Costs for Prob Inc for the Probatic ufficient to mee meet maximu LIT	Terms: GGU 48.3 48.3 aining unit contract to ation Offices 100.0 100.0 on Regional Offices I t this increase. This on PS vacancy rate 0.0	48.3 erms applicable to this 0.0 have increased \$164. s increment is being re 75.1	0.0 s component. 0.0 5 between FY 200 equested to assist 0.0	0.0 100.0 5 and actual lea in meeting the h -75.1	0.0 0.0 ase agreements fo nigher lease costs 0.0	0.0 0.0 r FY 2006. The curren 0.0	0.0 t funding 0.0		Ū	-	
Costs associated Increased Lease C 1004 Gen Fund The lease costs f authorized is insu LIT Adjustment to Increases in the service vacancy	Unit Contract SalAdj d with the barga Costs for Prob Inc for the Probatic ufficient to mee meet maximu LIT working reserve factor. Contrac	Terms: GGU 48.3 48.3 aining unit contract to ation Offices 100.0 100.0 on Regional Offices I t this increase. This on PS vacancy rate 0.0 e rates are being ab	48.3 erms applicable to this 0.0 have increased \$164. s increment is being re 75.1 sorbed in this compor	0.0 s component. 0.0 5 between FY 200 equested to assist 0.0 nent. The rate incr	0.0 100.0 5 and actual lea in meeting the h -75.1 eases require a	0.0 0.0 ase agreements fo nigher lease costs 0.0 1 line item transfer	0.0 0.0 r FY 2006. The curren	0.0 t funding 0.0 personal	0.0	0	0	

Health insurance and wage increases applicable to this component.

Component: RDU:	Probation Reg Probation and									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	6,574.1	5,575.5	50.9	872.4	75.3	0.0	0.0	0.0	86	0	0
	********	******	******** Changes	From FY2006	Governor To	FY2006 Gover	nor Amended	******	*******	***		
	Totals	6,574.1	5,575.5	50.9	872.4	75.3	0.0	0.0	0.0	86	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		****************	***** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	**********	******	*****		
Conference Com	ConfCom	3,286.8	2,554.8	82.7	591.0	58.3	0.0	0.0	0.0	38	0	
1004 Gen Fund		3,286.8	2,00	02.17		00.0	0.0	0.0	0.0		0	
ADN#2050001c T	ravel Savings /	Ch158. SLA04. CS	HB375, Sec1, Pg 11									
	Veto	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-8.1										
AB 1754351/3												
The travel savin	ngs initiative is pa	art of the on-going e	ffort to improve state	government's bu	siness practices.							
ADN# 20-5-0034			d to Corrections/Pro									
	Atrin	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	
Administration of the Anchorage	ction 1, Chapter components are Jail, the subport	being transferred fro	om the Department of ice left vacant by the	f Administration to	tenant departm	ents. The exception	ds in the Leases and ons include the lease r is to provide state ag	payment for				
Pursuant to Sec Administration of the Anchorage more flexibility, The transferred	ction 1, Chapter components are Jail, the subport responsibility an general funds a	158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l re estimated to be s	om the Department of ce left vacant by the ease costs. ufficient to cover the	f Administration to HR Integration ini majority of project	tenant departm tiative. The purp ted FY 05 genera	ents. The exception ose of this transfe al funds lease cos	ons include the lease	payment for gencies with				
Pursuant to Sec Administration of the Anchorage of more flexibility, The transferred Administration v lease costs.	ction 1, Chapter components are Jail, the subport responsibility an general funds a will continue to w Y2005 Lease Ad	158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l re estimated to be s ork to reduce lease	om the Department of ce left vacant by the ease costs. ufficient to cover the costs, but if the depa ing Transferred to C	f Administration to HR Integration ini majority of project artment is unsucce Corrections/Prob	tenant departm tiative. The purp ted FY 05 genera essful, the tenant ation Region #2	ents. The exception ose of this transfe al funds lease cos t department is res 2	ons include the lease r is to provide state ag ts. The Department of sponsible for payment	payment for gencies with of the full				
Pursuant to Sec Administration of the Anchorage of more flexibility, The transferred Administration v lease costs.	ction 1, Chapter components are Jail, the subport responsibility an general funds a will continue to w Y2005 Lease Ad Atrin	158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l re estimated to be s ork to reduce lease	om the Department of ce left vacant by the ease costs. ufficient to cover the costs, but if the depa	f Administration to HR Integration ini majority of project Intment is unsucce	tenant departm tiative. The purp ted FY 05 genera essful, the tenan	ents. The exception ose of this transfe al funds lease cost t department is rest	ons include the lease r is to provide state ag ts. The Department of	payment for gencies with	0.0	0	0	
Pursuant to Sec Administration of the Anchorage a more flexibility, The transferred Administration v lease costs. ADN 20-5-0035 F ² 1004 Gen Fund Pursuant to Sec Administration of the Anchorage a more flexibility,	ction 1, Chapter components are Jail, the subport responsibility an general funds a will continue to w Y2005 Lease Ad Atrin ction 1, Chapter components are Jail, the subport responsibility an	158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l re estimated to be s ork to reduce lease dministration Fund 1.7 1.7 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l	om the Department of ce left vacant by the ease costs. ufficient to cover the costs, but if the depa ing Transferred to C 0.0 2004, page 4, line 26- om the Department of ce left vacant by the ease costs.	f Administration to HR Integration ini majority of project Intment is unsucce Corrections/Prob 0.0 29, with the except Administration to HR Integration ini	tenant departm tiative. The purp ted FY 05 genera essful, the tenan ation Region #2 1.7 btions noted belo tenant departm tiative. The purp	ents. The exception ose of this transfe al funds lease cost t department is res 0.0 0.0 ww, all general func- ents. The exception ose of this transfe	ons include the lease r is to provide state ag ts. The Department of sponsible for payment 0.0 ds in the Leases and ons include the lease r is to provide state ag	oayment for gencies with of the full 0.0 Lease oayment for gencies with	0.0	0	0	
Pursuant to Sec Administration of the Anchorage of more flexibility, The transferred Administration v lease costs. ADN 20-5-0035 F ² 1004 Gen Fund Pursuant to Sec Administration of the Anchorage of more flexibility, The transferred	ction 1, Chapter components are Jail, the subport responsibility an general funds a will continue to w Y2005 Lease Ad Atrin ction 1, Chapter components are Jail, the subport responsibility an general funds a	158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l re estimated to be s ork to reduce lease dministration Fund 1.7 1.7 158 (HB375), SLA 2 being transferred fro parking lot, and spa d control over their l	om the Department of ice left vacant by the ease costs. ufficient to cover the costs, but if the depa ing Transferred to C 0.0 2004, page 4, line 26- om the Department of ice left vacant by the ease costs. ufficient to cover the	f Administration to HR Integration ini majority of project intment is unsucce Corrections/Prob 0.0 29, with the except f Administration to HR Integration ini majority of project	tenant departm tiative. The purp ted FY 05 genera essful, the tenan ation Region #2 1.7 0 tenant departm tiative. The purp ted FY 05 genera	ents. The exception ose of this transfe al funds lease cos t department is res 0.0 ow, all general func- ents. The exception ose of this transfe al funds lease cos	ons include the lease r is to provide state ag ts. The Department of sponsible for payment 0.0 ds in the Leases and ons include the lease	oayment for gencies with of the full 0.0 Lease oayment for gencies with	0.0	0	0	

		nd Parole (497)								Po	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Transfer PCN 20-0		Probation Region										
This position is h	Trin	0.0	0.0	0.0	0.0	0.0	0.0 ditional Probation Offi	0.0	0.0	1	0	
		rkload within the Kot			alion Region #2	component. An ac	Iditional Probation Off					
	Subtotal	3,328.1	2,554.8	74.6	640.4	58.3	0.0	0.0	0.0	39	0	
	***********	******	******** Change	Erom EV2006	Managaman	t Plan To FY20	NG Coverner ****	****	*****	**		
TY 05 Bargaining			Change	S FIOIII F 12003	wanayemen		do Governor					
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		19.9										
Costs associated	d with the barga	ining unit contract te	arms applicable to th	is component								
	a mar are barga	ining and contract to										
Technical Correct		PCN 20-4434 to Ins										
1004 Gen Fund	Trout	-54.5 -54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund		-54.5										
						n 2 component. T	his technical correction	n is a transfer				
to correctly reflect	ct the reporting a	and funding of this P	CN within the Proba	ation & Parole Dire	ctor's Office.							
LIT Adjustment to	o meet maximu	m PS vacancy rate										
	LIT	0.0	45.4	0.0	-45.4	0.0	0.0	0.0	0.0	0	0	
							to meet the maximum					
		tual expenditures wi meet fiscal realities		ely and a strong fo	cus will be on ef	forts to contain co	sts as well as to find e	fficiencies				
and realignment	opportunities to	meet notal realities										
FY06 Cost Increas		ning Units and Non-										
1004 Gen Fund	SalAdj	74.8 74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		74.0										
Health insurance	e and wage incre	eases applicable to t	this component.									
	Cubtotal	3,368.3	2,640.4	74.6	595.0	58.3	0.0	0.0	0.0	38	0	
	Subtotal											
		******	******** Changes	From EV2006	Governor To	EV2006 Gover	nor Amended ***	*******	********************	***		
		***********	******* Changes	From FY2006	Governor To	FY2006 Gover	nor Amended ***	******	*******************	***		

	Probation a Probation a			s Office (2684)							_		
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	*****	*******	*********	**** Changes F	From FY2005 Co	onference Con	nmittee To FY	2005 Authorized	**********	*****	*****		
Conference Comm	nittee			-									
	ConfCom		1,301.1	460.6	83.7	681.0	70.8	5.0	0.0	0.0	7	0	0
1002 Fed Rcpts		777.4											
1004 Gen Fund		340.3											
1007 I/A Rcpts		183.4											
ADN#2050001c Tr		/ Ch158,	•			0.0							
	Veto		-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5											
AB 1754351/3													
The travel saving	gs initiative is p	art of the	e on-going ef	fort to improve sta	te government's bus	siness practices.							
ADN# 20-5-0034 &	0044 FY2005 Atrin	Lease F	unding Trar 80.3	sferred to Correc	ctions/Probation &	Parole Director 80.3	's Office 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.3											
Administration co	omponents are ail, the subport	being tra parking	ansferred fro lot, and space	m the Department ce left vacant by th	of Administration to	tenant departm	ents. The exception	ds in the Leases and ons include the lease er is to provide state a	payment for				
The transferred of Administration will lease costs.	general funds a ill continue to v	are estima vork to re	ated to be su educe lease	Ifficient to cover th costs, but if the de	e majority of project partment is unsucce	ed FY 05 generates sful, the tenant	al funds lease cos department is re	ts. The Department of sponsible for paymer	of ht of the full				
ADN 20-5-0035 &0	045 FY2005 L	ease ∆d	ministration	Funding Transfe	erred to Correction	s/Probation & F	Parole Director's	Office					
	Atrin	cuse Au	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9	2.0	0.0		2.0			0.0		Ū	Ū	Ũ
Administration co	omponents are ail, the subport	being tra	ansferred fro lot, and space	m the Department ce left vacant by th	of Administration to	tenant departme	ents. The exception	ds in the Leases and ons include the lease er is to provide state a	payment for				
	<i>,</i>					0		ts. The Department of sponsible for paymer					
	Subtotal		1,378.8	460.6	78.2	764.2	70.8	5.0	0.0	0.0	7	0	0
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Component: RDU:		d Parole Director's d Parole (497)	s Office (2684)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
	****	*****	****** Changes F	rom EY2005	Authorized T	o FY2005 Mana	agement Plan	*****	*****	**		
Transfer PCN 20-6			2 from Probation &	Parole Director	's Office, ADN#	20-5-0004c	•					
This position is h	Trout	0.0	0.0 R Darala Directoria O	0.0	0.0	0.0	0.0 Iditional Drobation (0.0	0.0	-1	0	0
			& Parole Director's O ebue Probation Offic		alion Region #2	component. An ac		Jincer III is				
LIT adjustment to		service vacancy, A								_	_	
Lino Itom Adjustr	LIT	0.0	-43.6 Is. This transfer is ba	0.0 Nevo ac ao bose	43.6	0.0 Insting poods of this	0.0 Secomponent Euro	0.0	0.0	0	0	0
			gion #2 component.				s component. Fund	ang is available				
GF Authorization t	ransfer from Pi Trin	robation Region #1 244.3	to Probation & Par	ole Director's O 60.0	ffice, ADN# 20- 80.0	5-0016 103.3	1.0	0.0	0.0	0	0	0
1004 Gen Fund		244.3	010	0010	0010			010	0.0	0	Ū	•
			jion #1 to the Probati g based on an evalua 417.0						0.0	6	0	0
		·								•	U	U
EV OF Dergeining		·*************************************	******* Changes	From FY2005	Managemen	t Plan To FY20	06 Governor *	*******	*******	*		
FY 05 Bargaining	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		1.4 0.7										
Costs associated	with the bargair	ning unit contract ter	ms applicable to this	component.								
Technical Correct	i on - Transfer P Trin	CN 20-4434 from P 54.5	robation Region 2 54.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	11111	54.5	04.0	0.0	0.0	0.0	0.0	0.0	0.0	I	0	0
PCN 20-5404 wa to correctly reflect	s re-numbered t t the reporting a	o 20-4434 during the nd funding of this PC	e FY05 Management CN within the Probati	Plan within the l on & Parole Dire	Probation Regio ctor's Office.	n 2 component. Ti	his technical correc	tion is a transfer				
Re-allocate FY200	5 Human Resor	urces consolidation -2.2	n GF allocation 0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-2.2	0.0	0.0	2.2	0.0	0.0	0.0	5.0	Ŭ	Ū	0
The administration	n consolidated t	he human resources	s functions statewide	in EY2005 As n	art of the conso	lidation the Gener	al Fund authorizatio	on in the				

The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the

Component: Probation and Parole Director's Office (2684) RDU: Probation and Parole (497)

	Probation and									Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
that the methodo	logy has some ine	equities built into it	. For FY2006, the a	dministration is cha	anging to a PCN	I based rate metho	ar's experience, it has b odology that more equit ethodology, it is necess	ably				
allocate some of	the General Fund	d authorization orig	ginally distributed to	the departments in	n FY2005.							
Y06 Cost Increas	ses for Bargainin SalAdi	g Units and Non- 8.7	Covered Employee 8.7	e s 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAuj	7.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		1.6										
Health insurance	and wage increas	ses applicable to t	his component.									
	Subtotal	1,686.2	482.3	138.2	885.6	174.1	6.0	0.0	0.0	7	0	
	*****	******	******* Changes	From FY2006	Governor To	FY2006 Gover	nor Amended ****	******	*******	***		
	Totals	1,686.2	482.3	138.2	885.6	174.1	6.0	0.0	0.0	7	0	
	Totals	1,686.2	482.3	138.2	885.6	174.1	6.0	0.0		0.0	0.0 7	0.0 7 0

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	sitions PPT	N
Record Title	Туре		Services					Benefits				
	*******	*************	Changes Fr	om FY2005 Co	onference Con	nmittee To FY	2005 Authorized	*************	*********************	*****		
Conference Comn	ConfCom	459.2	351.1	15.0	88.4	4.7	0.0	0.0	0.0	5	0	
1004 Gen Fund		59.2								-	-	
	Subtotal	459.2	351.1	15.0	88.4	4.7	0.0	0.0	0.0	5	0	
	*******	*******	******** Changes	From FY2005	Authorized T	o FY2005 Mana	agement Plan **	*******	******	**		
	Subtotal	459.2	351.1	15.0	88.4	4.7	0.0	0.0	0.0	5	0	
	**********	*****	******** Changes	From FY2005	5 Management	t Plan To FY20	06 Governor ***	*****	******	*		
FY 05 Bargaining			0.7		-							
1004 Gen Fund	SalAdj	2.7 2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	-	-	erms applicable to the	s component.								
Increased Parole I				SE O	44 E	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Inc 10	106.5 06.5	0.0	65.0	41.5	0.0	0.0	0.0	0.0	0	0	
			compensation at an			ach day the memb	er is participating in t	ousiness of the				
Doard, and is also	5 entitled to the pe	and travel	allowances provide	under AS 39.20.	160.							
			al of Donald was 40.				de la constata a di secondo di					
The last Compen						derable increase ir						
The last Compen years, board mer	mbers now serve i	n what is essentia	ally a three-quarter ti	me position. It is	difficult to find co	mpetent people to	make a commitment					
The last Compen years, board mer	mbers now serve i	n what is essentia		me position. It is	difficult to find co	mpetent people to	make a commitment					
The last Compen years, board mer term. The Parole The requested fu	mbers now serve i e Board is dealing inds for travel cost	n what is essentia with the same off is of the Parole Bo	ally a three-quarter ti fenders and making	me position. It is many of the same	difficult to find co kinds of decision 05 reduction. Th	ompetent people to ns as superior cou ne potential for vide	make a commitment	for a five-year				
The last Compen years, board mer term. The Parole The requested fu hearings was exp	mbers now serve i e Board is dealing unds for travel cost plored. Video cont	n what is essentia with the same off ts of the Parole Bo ferencing is limite	ally a three-quarter t fenders and making oard and staff are leaded of the total ad due to lack of tech	me position. It is many of the same as than the FY 200 nological equipme	difficult to find co kinds of decision 05 reduction. Th ent and lines stat	ompetent people to ns as superior cou le potential for vide tewide.	n make a commitment rt judges. eo and teleconferenci	for a five-year ng for Parole				
The last Compen years, board mer term. The Parole The requested fu hearings was exp Teleconferencing	mbers now serve i e Board is dealing unds for travel cost plored. Video cont g also has limitatio	n what is essentia with the same off ts of the Parole Bo ferencing is limite ns that would hind	ally a three-quarter t fenders and making oard and staff are leaded of the total ad due to lack of tech	me position. It is many of the same as than the FY 200 nological equipme ess. Many institut	difficult to find cc kinds of decision D5 reduction. Th ent and lines stat ions only have c	ompetent people to ns as superior cou le potential for vide tewide.	make a commitment rt judges.	for a five-year ng for Parole				
The last Compenyears, board merterm. The Parole The requested fur hearings was exponent to the sering was exponent to the sering will not according this will not according the series of the series o	mbers now serve i e Board is dealing inds for travel cost plored. Video cont g also has limitatio ommodate the boa	n what is essentia with the same off is of the Parole Bo ferencing is limite ns that would hind rd members, atto PS vacancy rate	ally a three-quarter ti fenders and making oard and staff are lee d due to lack of tech der the hearing proc rney's, victims, and o	me position. It is many of the same as than the FY 200 nological equipme ess. Many institut others who attend	difficult to find cc kinds of decision D5 reduction. Th ent and lines stat ions only have c these hearings.	empetent people to ns as superior cou le potential for vide aewide. apability to confere	n make a commitment rt judges. so and teleconferenci ence in approximately	for a five-year ng for Parole v six lines.	0.0	0	0	
The last Compenyears, board merterm. The Parole The requested function hearings was exponent to the swill not according this will not according the system to the system to the system that th	mbers now serve i e Board is dealing inds for travel cost blored. Video cont g also has limitatio ommodate the boa meet maximum l LIT	n what is essentia with the same off is of the Parole Bo ferencing is limite ns that would hind rd members, atto PS vacancy rate 0.0	ally a three-quarter t fenders and making oard and staff are lee d due to lack of tech der the hearing proc rney's, victims, and o 11.9	me position. It is many of the same as than the FY 200 nological equipme ess. Many institut others who attend 0.0	difficult to find cc kinds of decision 05 reduction. Th ent and lines stat ions only have c these hearings. -11.9	ompetent people to ns as superior cou le potential for vide lewide. apability to confere 0.0	n make a commitment rt judges. eo and teleconferenci	for a five-year ng for Parole a six lines. 0.0	0.0	0	0	

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

RDU:	Parole Board	(447)								Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	I
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		8.0										
Health insurance	and wage incre	ases applicable to	this component.									
Health insurance	<u> </u>			80.0	118.0	47	0.0	0.0	0.0	5	0	
Health insurance	and wage increa	ases applicable to 576.4	this component. 373.7	80.0	118.0	4.7	0.0	0.0	0.0	5	0	
Health insurance	Subtotal		373.7			4.7 • FY2006 Gover			0.0	•	0	