Component:	Office of the Commissioner (694)
RDU:	Administration and Support (271)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	*****	******	**** Changes Fr	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	************	******	*****		
FY2009 Conference			•									
	ConfCom	1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	
1003 G/F Match		7.4										
1004 Gen Fund 1092 MHTAAR	,	65.6 25.0										
1092 IVITTAAR		25.0										
	Subtotal	1,298.0	969.0	46.6	254.5	27.9	0.0	0.0	0.0	9	0	
	***********	*****	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*****	******	**		
ADN 20-9-0007 Tra	nsfer PCN 20-70	10 from the Offic	ce of the Commissio				agement i lan					
	Trout	0.0	0.0	0.0	0.0	. 0.0	0.0	0.0	0.0	-1	0	
This transfer will re	eturn PCN 20-70	10 Administrative	Clerk II (range 8) pos	ition to the Anchor	rage Correctiona	al Complex (ACC)	component from the	Commissioner's				
Office component	. This vacant pos	ition was transferr	ed through the FY20	09 budget process	with the intent t	o reclassify to an I	nternal Auditor (rand	e 21) position.				
Funding was not a position is being re	eturned to ACC to	o assist with meet	ing the administrative									
position is being re	eturned to ACC to Subtotal	assist with meet	969.0	46.6	254.5	27.9	0.0	0.0	0.0	8	0	
position is being re	Subtotal		969.0	46.6	254.5	27.9			0.0	-	0	
position is being re	Subtotal	1,298.0	969.0		254.5	27.9 t Plan To FY20	010 Governor **	*******		-	0	
position is being re	Subtotal ************************************	1,298.0 Based Study -50.0	969.0	46.6	254.5	27.9				-	<b>0</b> 0	
position is being re Remove FY2009 O	Subtotal ************************************	<b>1,298.0</b> Based Study -50.0 25.0	969.0	46.6 From FY2009	254.5 Management	27.9 t Plan To FY20	010 Governor **	*******	*****	**	·	
position is being re	Subtotal ************************************	1,298.0 Based Study -50.0	969.0	46.6 From FY2009	254.5 Management	27.9 t Plan To FY20	010 Governor **	*******	*****	**	·	
Remove FY2009 O 1004 Gen Fund 1092 MHTAAR	Subtotal TI for Evidence I OTI	<b>1,298.0</b> <b>Based Study</b> -50.0 25.0 25.0	969.0	<b>46.6</b> <b>From FY2009</b> 0.0	<b>254.5</b> Management -50.0	<b>27.9</b> t Plan To FY20 0.0	010 Governor **	*******	*****	**	·	
Remove FY2009 O 1004 Gen Fund 1092 MHTAAR Delete one-time it	Subtotal TI for Evidence I OTI - em received in F Health Insuranc	<b>1,298.0</b> <b>Based Study</b> -50.0 25.0 Y2009 for study of <b>e Increases for E</b>	969.0 ******** Changes 0.0 f evidence-based opt Bargaining Units wit	46.6 5 From FY2009 0.0 ions to lower crime h Existing Agreer	254.5 Management -50.0 and corrections ments	27.9 t Plan To FY20 0.0 s costs in Alaska.	0.0 0.0		0.0	0	0	
Remove FY2009 O 1004 Gen Fund 1092 MHTAAR Delete one-time it FY2010 Wage and	Subtotal TI for Evidence I OTI em received in F Health Insuranc SalAdj	1,298.0 -50.0 25.0 25.0 Y2009 for study of e Increases for E 23.5	969.0 ******** Changes 0.0 f evidence-based opt	46.6 From FY2009 0.0 ions to lower crime	254.5 Management -50.0	<b>27.9</b> t Plan To FY20 0.0	010 Governor **	*******	*****	**	·	
Remove FY2009 O 1004 Gen Fund 1092 MHTAAR Delete one-time it	Subtotal TI for Evidence I OTI - em received in F Health Insuranc SalAdj	<b>1,298.0</b> <b>Based Study</b> -50.0 25.0 Y2009 for study of <b>e Increases for E</b>	969.0 ******** Changes 0.0 f evidence-based opt Bargaining Units wit	46.6 5 From FY2009 0.0 ions to lower crime h Existing Agreer	254.5 Management -50.0 and corrections nents	27.9 t Plan To FY20 0.0 s costs in Alaska.	0.0 0.0		0.0	0	0	
Remove FY2009 O 1004 Gen Fund 1092 MHTAAR Delete one-time it FY2010 Wage and 1004 Gen Fund	Subtotal	<b>1,298.0</b> -50.0 25.0 25.0 Y2009 for study of e Increases for E 23.5 23.5	969.0 ******** Changes 0.0 f evidence-based opt Bargaining Units wit	46.6 5 From FY2009 0.0 ions to lower crime h Existing Agreer 0.0	254.5 Management -50.0 and corrections nents	27.9 t Plan To FY20 0.0 s costs in Alaska.	0.0 0.0		0.0	0	0	
Remove FY2009 O 1004 Gen Fund 1092 MHTAAR Delete one-time ite FY2010 Wage and 1004 Gen Fund The FY2010 wage	Subtotal	<b>1,298.0</b> -50.0 25.0 25.0 Y2009 for study of e Increases for E 23.5 23.5	969.0 ******** Changes 0.0 f evidence-based opt Bargaining Units wit 23.5	46.6 5 From FY2009 0.0 ions to lower crime h Existing Agreer 0.0	254.5 Management -50.0 and corrections nents	27.9 t Plan To FY20 0.0 s costs in Alaska.	0.0 0.0		0.0	0	0	
Remove FY2009 O 1004 Gen Fund 1092 MHTAAR Delete one-time ite FY2010 Wage and 1004 Gen Fund The FY2010 wage	Subtotal TI for Evidence I OTI em received in F Health Insuranc SalAdj e and health insur Subtotal	<b>1,298.0</b> <b>Based Study</b> -50.0 25.0 25.0 22009 for study of <b>e Increases for E</b> 23.5 23.5 ance increases ap	969.0 ******** Changes 0.0 f evidence-based opt Bargaining Units wit 23.5 oplicable to this comp 992.5	46.6 5 From FY2009 0.0 ions to lower crime h Existing Agreen 0.0	254.5 Management -50.0 e and corrections nents 0.0 204.5	27.9 t Plan To FY20 0.0 s costs in Alaska. 0.0 27.9	0.0 *** 0.0 0.0	0.0	0.0	** 0 0	0	

Component: RDU:		Commissioner ( and Support (2	,									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
	Totals	1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0

Component: RDU:		cademy (703) and Support (2	71)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	*****	*****	*** Changes Fr	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*****	*****	*****		
FY2009 Conference	ce Committee		<b>J</b>									
	ConfCom	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund	9	73.0										
	Subtotal	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
	***********	******	****** Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan **	******	******	***		
	Totals	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре	*****	Services					Benefits	*****			
FY2009 Conferenc		******	Changes Fr	om FY2009 Co	nference Con	nmittee Io FY	2009 Authorized	*************	*****	*****		
12003 Comerence	ConfCom	2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	
1002 Fed Rcpts		73.9										
1004 Gen Fund	2,5	560.9										
	Subtotal	2,634.8	2,282.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	
	**********	******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan ***	*****	*****	***		
DN 20-9-0008 Tra	ansfer Vacant P	CN 20-1052 from /	Administrative Serv				agement i lan					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
			a Project Coordinato mitted to the custody			unselor II (range '	<ol><li>to assist in meeting</li></ol>	Mental				
for transfer. The The Department Mental Health sta	reclassification w of Corrections co iff are providing s	ill assist in meeting ntinues to process ervices for approxir	the staffing needs for in excess of 33,000 l	or Mental Health So bookings annually. v patients each mor	ervices. Nearly 14,000 o nth who had prev	f these bookings h viously been unide	his position is vacant a nave a mental health d entified as having ment	agnosis.				
for transfer. The The Department Mental Health sta	reclassification w of Corrections co ff are providing s ansfer will assist	ill assist in meeting ntinues to process ervices for approxir n provide staffing t	g the staffing needs for in excess of 33,000 h mately 100 - 120 new o meet the increased	or Mental Health S bookings annually. v patients each mor d offender populatic	ervices. Nearly 14,000 o nth who had prev on with mental he	f these bookings h viously been unide ealth issues.	nave a mental health d entified as having ment	agnosis. al health	0.0	- 28	0	
for transfer. The The Department Mental Health sta	reclassification w of Corrections co If are providing s ansfer will assist Subtotal	ill assist in meeting ntinues to process ervices for approxir n provide staffing t 2,634.8	g the staffing needs for in excess of 33,000 H nately 100 - 120 new o meet the increased 2,282.0	or Mental Health So bookings annually. v patients each mor d offender populatic 2.8	ervices. Nearly 14,000 o nth who had pre- on with mental he 277.0	f these bookings h viously been unide ealth issues. 73.0	have a mental health d ntified as having ment 0.0	agnosis. al health 0.0	0.0	28	0	
for transfer. The The Department Mental Health sta diagnosis. This tra	reclassification w of Corrections co ff are providing s ansfer will assist Subtotal	ill assist in meeting ntinues to process ervices for approxir n provide staffing t 2,634.8	g the staffing needs for in excess of 33,000 k nately 100 - 120 new o meet the increased 2,282.0	or Mental Health Si bookings annually. v patients each mor d offender populatic 2.8 5 From FY2009	ervices. Nearly 14,000 o nth who had prey on with mental he 277.0 Management	f these bookings h viously been unide ealth issues. 73.0	have a mental health d ntified as having ment 0.0	agnosis. al health 0.0	0.0		0	
for transfer. The The Department Mental Health sta diagnosis. This tra	reclassification w of Corrections co ff are providing s ansfer will assist Subtotal Health Insurand	ill assist in meeting ntinues to process ervices for approxir n provide staffing t 2,634.8 ce Increases for B	g the staffing needs for in excess of 33,000 H nately 100 - 120 new o meet the increased 2,282.0 ******** Changes targaining Units wit	or Mental Health Si bookings annually. v patients each mor d offender populatio 2.8 s From FY2009 h Existing Agreen	ervices. Nearly 14,000 o nth who had prevon with mental he 277.0 Management nents	f these bookings h viously been unide ealth issues. 73.0 Plan To FY20	nave a mental health d entified as having ment 0.0 010 Governor ****	agnosis. al health 0.0	*****	**	Ū	
for transfer. The The Department Mental Health sta diagnosis. This tra	reclassification w of Corrections co ff are providing s ansfer will assist Subtotal	ill assist in meeting ntinues to process ervices for approxir n provide staffing t 2,634.8	g the staffing needs for in excess of 33,000 k nately 100 - 120 new o meet the increased 2,282.0	or Mental Health Si bookings annually. v patients each mor d offender populatic 2.8 5 From FY2009	ervices. Nearly 14,000 o nth who had prey on with mental he 277.0 Management	f these bookings h viously been unide ealth issues. 73.0	have a mental health d ntified as having ment 0.0	agnosis. al health 0.0			<b>0</b> 0	
for transfer. The The Department Mental Health sta diagnosis. This tra FY2010 Wage and 1004 Gen Fund	reclassification w of Corrections co iff are providing s ansfer will assist Subtotal ************************************	ill assist in meeting ntinues to process ervices for approxir n provide staffing t 2,634.8 2,634.8 2,634.8 2,634.8 2,634.8 2,634.8 2,634.8 2,634.8	g the staffing needs for in excess of 33,000 H nately 100 - 120 new o meet the increased 2,282.0 ******** Changes targaining Units wit	or Mental Health Si bookings annually. y patients each mor d offender populatio 2.8 s From FY2009 h Existing Agreen 0.0	ervices. Nearly 14,000 o nth who had prevon with mental he 277.0 Management nents	f these bookings h viously been unide ealth issues. 73.0 Plan To FY20	nave a mental health d entified as having ment 0.0 010 Governor ****	agnosis. al health 0.0	*****	**	Ū	
for transfer. The The Department Mental Health sta diagnosis. This tra FY2010 Wage and 1004 Gen Fund The FY2010 wag	reclassification w of Corrections co iff are providing s ansfer will assist Subtotal ************************************	ill assist in meeting ntinues to process ervices for approxir n provide staffing t 2,634.8 2,634.8 2,634.8 2,634.8 2,634.8 36.8 66.8 66.8 rance increases ap	the staffing needs for in excess of 33,000 h mately 100 - 120 new o meet the increased 2,282.0 2,282.0 2,282.0 Changes bargaining Units wit 66.8 0 pplicable to this comp	or Mental Health Si bookings annually. v patients each mor d offender populatio 2.8 s From FY2009 h Existing Agreen 0.0 bonent	ervices. Nearly 14,000 o nth who had prev on with mental he <b>277.0</b> <b>Management</b> nents 0.0	f these bookings h viously been unide ealth issues. 73.0 Plan To FY20 0.0	nave a mental health d entified as having ment 0.0 010 Governor **** 0.0	agnosis. al health 0.0	0.0	0	0	
for transfer. The The Department Mental Health sta diagnosis. This tra FY2010 Wage and 1004 Gen Fund The FY2010 wag	reclassification w of Corrections co ff are providing s ansfer will assist Subtotal ************************************	ill assist in meeting ntinues to process ervices for approxir n provide staffing t 2,634.8 2,701.6	the staffing needs for in excess of 33,000 k mately 100 - 120 new o meet the increased 2,282.0 comparison of the increased 2,282.0 comparison of the increased comparison of the increased compariso	or Mental Health Si bookings annually. y patients each mor d offender populatio 2.8 s From FY2009 h Existing Agreen 0.0	ervices. Nearly 14,000 o nth who had prevon with mental he 277.0 Management nents	f these bookings h viously been unide ealth issues. 73.0 Plan To FY20	nave a mental health d entified as having ment 0.0 010 Governor ****	agnosis. al health 0.0	*****	**	Ū	
for transfer. The The Department Mental Health sta diagnosis. This tra FY2010 Wage and 1004 Gen Fund The FY2010 wag	reclassification w of Corrections co ff are providing s ansfer will assist Subtotal ************************************	ill assist in meeting ntinues to process ervices for approxir n provide staffing t 2,634.8 2,634.8 2,634.8 2,634.8 2,634.8 36.8 66.8 66.8 rance increases ap	a the staffing needs for in excess of 33,000 k mately 100 - 120 new o meet the increased 2,282.0 ******** Changes targaining Units wit 66.8 oplicable to this comp 2,348.8	or Mental Health Si bookings annually. v patients each mor d offender populatio 2.8 s From FY2009 h Existing Agreen 0.0 bonent	ervices. Nearly 14,000 o nth who had prey on with mental he 277.0 Management nents 0.0 277.0	f these bookings h viously been unide ealth issues. 73.0 Plan To FY20 0.0 73.0	nave a mental health d entified as having ment 0.0 010 Governor **** 0.0 0.0	agnosis. al health 	0.0	••* 0 28	0	
for transfer. The The Department Mental Health sta diagnosis. This tra FY2010 Wage and 1004 Gen Fund The FY2010 wag	reclassification w of Corrections co ff are providing s ansfer will assist Subtotal ************************************	ill assist in meeting ntinues to process ervices for approxir n provide staffing t 2,634.8 2,701.6	a the staffing needs for in excess of 33,000 k mately 100 - 120 new o meet the increased 2,282.0 ******** Changes targaining Units wit 66.8 oplicable to this comp 2,348.8	or Mental Health Si bookings annually. v patients each mor d offender populatio 2.8 s From FY2009 h Existing Agreen 0.0 bonent	ervices. Nearly 14,000 o nth who had prey on with mental he 277.0 Management nents 0.0 277.0	f these bookings h viously been unide ealth issues. 73.0 Plan To FY20 0.0 73.0	nave a mental health d entified as having ment 0.0 010 Governor **** 0.0 0.0	agnosis. al health 	0.0	••* 0 28	0	

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
ecord Title	Туре		Services				,	Benefits				
*	******	*****	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	************	******	*****		
FY2009 Conference	ce Committee		•									
	ConfCom	703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	
1004 Gen Fund	52	3.0										
1061 CIP Rcpts	18	0.0										
	Subtotal	703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	
	*************		Changes		Authorized 1	o FY2009 Mana	agement Plan *	*****	******	***		
ADN 20-9-0009 LII	LIT	•	tlay to the Commodi		0.0	7.0	7.0	0.0	0.0	0	0	
		0.0	0.0	0.0	0.0	7.0	-7.0	0.0	0.0	0	0	
	inster will move auth	iorization from th	ne capital outlay line to	o the commodities								
This line item tra												
expenditures with	hin the capital outlay	line have chang	ged and are no longer									
expenditures with	hin the capital outlay	line have chang	ged and are no longer junication equipment,									
expenditures with	hin the capital outlay	line have chang										

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NF
		*****		om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized		*****	*****		
FY2009 Conference	ce Committee ConfCom	1 704 5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	(
1002 Fed Rcpts	Conicom	1,724.5 37.5	1,390.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	
1004 Gen Fund	1,	687.0										
	Subtotal	1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	
	*********	*****	******* Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan **	*****	*****	***		
	Subtotal	1,724.5	1,398.3	12.0	244.2	70.0	0.0	0.0	0.0	15	0	
	******	******	********* Changes	Erom EV2000	Managaman	Plan To FY20	10 Governor ***	*****	*****	**		
			Onanges				TO Governor					
Transfor PCN 20-5	5215 Micro/Notw	ork Loch I/II trom										
Transfer PCN 20-5							0.0	0.0	0.0	1	0	
1004 Gen Fund	Trin	77.1 77.1	77.1	<b>Ö</b> .0	0.0	0.0	0.0	0.0	0.0	1	0	
1004 Gen Fund Add/Delete of thr Center. This req information techn Transfer PCN 20 Transfer PCN 20	Trin ree positions with juest transfers the hology support fro 0-7663 Micro/Netw 0-8013 Micro/Netw	77.1 77.1 funding currently k se positions from t m a centralized De vork Tech I/II from vork Tech I/II from	77.1 ocated within Anchor	0.0 age Correctional C Information Techno Technology comp actional Complex c rrectional Center c	0.0 Complex, Spring ology MIS comp ponent. component	0.0 Creek Correctiona	0.0 I Center and Wildwoo er will provide institutio	od Correctional	0.0	1	0	
1004 Gen Fund Add/Delete of thr Center. This req information techn Transfer PCN 20 Transfer PCN 20 Transfer PCN 20	Trin ree positions with juest transfers the hology support fro 0-7663 Micro/Netw 0-8013 Micro/Netw 0-5215 Micro/Netw	77.1 funding currently k se positions from t m a centralized De vork Tech I/II from vork Tech I/II from	77.1 bocated within Anchor he institutions to the I partment Information the Anchorage Corre the Spring Creek Co	0.0 age Correctional C Information Techno Technology comp ectional Complex c rrectional Center c ctional Center	0.0 Complex, Spring ology MIS comp ponent. component component	0.0 Creek Correctiona onent. This transfe	I Center and Wildwoo	od Correctional	0.0	1	0	
Add/Delete of thr Center. This req information techn Transfer PCN 20 Transfer PCN 20 Transfer PCN 20	Trin ree positions with juest transfers the hology support fro 0-7663 Micro/Netw 0-8013 Micro/Netw 0-5215 Micro/Netw 8013 Micro/Netw	77.1 funding currently k se positions from t m a centralized De vork Tech I/II from vork Tech I/II from vork Tech I/II from	77.1 bocated within Anchor he institutions to the I partment Information the Anchorage Corre the Spring Creek Cor the Wildwood Correc Spring Creek Corre	0.0 age Correctional C Information Techno Technology comp ectional Complex c rrrectional Center ctional Center	0.0 Complex, Spring ology MIS component. component component	0.0 Creek Correctiona onent. This transfe Technology MIS	I Center and Wildwoo er will provide institutio	od Correctional onal		·	-	
1004 Gen Fund Add/Delete of thr Center. This req information techn Transfer PCN 20 Transfer PCN 20 <b>Transfer PCN 20</b> <b>Transfer PCN 20</b> <b>1</b> 004 Gen Fund Add/Delete of thr Center. This req	Trin ree positions with uest transfers the hology support fro 0-7663 Micro/Netw 0-8013 Micro/Netw 0-5215 Micro/Netw Trin ree positions with uest transfers the	77.1 77.1 funding currently k se positions from t m a centralized De vork Tech I/II from vork Tech I/II from 75.4 75.4 funding currently k se positions from t	77.1 bocated within Anchora he institutions to the I partment Information the Anchorage Corre the Spring Creek Co the Wildwood Correc Spring Creek Corre 75.4 bocated within Anchora	0.0 age Correctional C Information Technology comp actional Complex c crrectional Center c ctional Center actional Complex 0.0 age Correctional C Information Technol	0.0 Complex, Spring ology MIS component component to Information 0.0 Complex, Spring ology MIS comp	0.0 Creek Correctiona onent. This transfe Technology MIS 0.0 Creek Correctiona	I Center and Wildwoo er will provide institutio	od Correctional onal 0.0 od Correctional		·	-	
1004 Gen Fund Add/Delete of thr Center. This req information techn Transfer PCN 20 Transfer PCN 20 <b>Transfer PCN 20-E</b> 1004 Gen Fund Add/Delete of thr Center. This req information techn Transfer PCN 20 Transfer PCN 20	Trin ree positions with uest transfers the hology support fro )-7663 Micro/Netw )-8013 Micro/Netw B013 Micro/Netw Trin ree positions with uest transfers the hology support fro )-7663 Micro/Netw D-7663 Micro/Netw	77.1 funding currently k se positions from t m a centralized De vork Tech I/II from vork Tech I/II from ork Tech I/II from 75.4 75.4 funding currently k se positions from t m a centralized De vork Tech I/II from	77.1 bocated within Anchor he institutions to the I partment Information the Anchorage Correct the Spring Creek Correct Spring Creek Correc 75.4 bocated within Anchor he institutions to the I	0.0 age Correctional C Information Technology comp a Technology comp ectional Complex c rrrectional Center ctional Center 0.0 age Correctional C Information Technology comp ectional Complex c a Technology complex c prectional Complex c	0.0 Complex, Spring ology MIS component component to Information 0.0 Complex, Spring ology MIS component.	0.0 Creek Correctiona onent. This transfe Technology MIS 0.0 Creek Correctiona	I Center and Wildwoo er will provide institution 0.0 I Center and Wildwoo	od Correctional onal 0.0 od Correctional		·	-	
1004 Gen Fund Add/Delete of thr Center. This req information techn Transfer PCN 20 Transfer PCN 20 <b>Transfer PCN 20-8</b> 1004 Gen Fund Add/Delete of thr Center. This req information techn Transfer PCN 20 Transfer PCN 20 Transfer PCN 20	Trin ree positions with juest transfers the hology support fro 0-7663 Micro/Netw 0-8013 Micro/Netw 8013 Micro/Netw Trin ree positions with juest transfers the hology support fro 0-7663 Micro/Netw 0-8013 Micro/Netw 0-5215 Micro/Netw	77.1 77.1 funding currently k se positions from the macentralized Devork Tech I/II from vork Tech I/II from vork Tech I/II from 75.4 funding currently k se positions from the macentralized Devork Tech I/II from vork Tech I/II from vork Tech I/II from	77.1 bocated within Anchor he institutions to the I partment Information the Anchorage Correct the Spring Creek Correct Spring Creek Correct 75.4 bocated within Anchor he institutions to the I partment Information the Anchorage Correct the Spring Creek Correct	0.0 age Correctional C Information Technology comp a Technology comp ectional Complex c crimal Center ectional Center 0.0 age Correctional C Information Technology comp ectional Complex c rrectional Complex c crimectional Center c ctional Center	0.0 Complex, Spring ology MIS component component to Information 0.0 Complex, Spring ology MIS component component	0.0 Creek Correctiona onent. This transfe Technology MIS 0.0 Creek Correctiona onent. This transfe	I Center and Wildwoo er will provide institution 0.0 I Center and Wildwoo	od Correctional onal 0.0 od Correctional		·	-	

Page 6 of 76

2-18-2009 9:06 AM

cenario/Change ecord Title	Trans Type	Totals	Personal Services		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
				Information Technology Technology compone		onent. This transfe	er will provide institutior	al				
Transfer PCN 20	0-8013 Micro/Ne	etwork Tech I/II from		ctional Complex compo rrectional Center comp tional Center								
FY2010 Federal A	uthorization fo	r Statewide Autom 183.9	ated Victim Informat	tion and Notification I	Programs G 91.9	Grant 92.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	Incom	183.9	0.0	0.0	91.9	52.0	0.0	0.0	0.0	0	0	U
This request will	increase the fea	leral authority to me	et the FY2010 grant a	mount.								
1 11			make well-informed p				d an daha siahat ta ahtai					
Corrections, bec information rega The Department for a more positi notification are b With SAVIN fund	ed, to include be ame one of the rding the custoo of Corrections v ve visual identifi being upheld. ding it is anticipa	eing informed of the first states to initiate ly status of a given vill use this SAVIN g cation and verification tted that DOC will m	accuser's escape or r an automated victim offender. avant award to enhance on of the offender. SA ove closer to an envir	elease from custody. notification system (VII e Alaska's existing state VIN also provides one conment of digital came	In 1999, the NES). This s ewide autom more metho ras and an i	State of Alaska, th system provides s nated VINE system od to assure that a industry standard i	by adding photos which witchin's rights to inform	of ith th will allow nation and widing				
about the accuse Corrections, bec information rega The Department for a more positi notification are b With SAVIN fund offender photos enforcement age victims. At the e	ed, to include be ame one of the rding the custoo of Corrections we ve visual identifi- being upheld. ding it is anticipa on the online vic encies). This en-	eing informed of the first states to initiate ly status of a given vill use this SAVIN g cation and verification ated that DOC will m ttim notification syste hanced VINE syster	accuser's escape or r an automated victim offender. arant award to enhance on of the offender. SA ove closer to an envir em while also convers n will be primarily eval duce a report that will	elease from custody. notification system (VII e Alaska's existing state VIN also provides one	n 1999, the NES). This s ewide autom more metho ras and an i anagement objective of	State of Alaska, the system provides s nated VINE system od to assure that a industry standard in system (and poss f how well the proc	by adding photos which outcim's rights to inform therface capable of pro- by with other local and gram meets the needs	of ith ch will allow nation and viding I federal law of crime				
about the accuss Corrections, bec information rega The Department for a more positi notification are b With SAVIN fund offender photos enforcement age victims. At the e project provided	ed, to include be ame one of the rding the custoo of Corrections v ve visual identifi- eing upheld. ding it is anticipa on the online vic encies). This en and of the grant to the Bureau c	eing informed of the first states to initiate ly status of a given of vill use this SAVIN g cation and verification atted that DOC will mo- titm notification system hanced VINE system period DOC will proo- f Justice Assistance	accuser's escape or r an automated victim offender. arant award to enhance on of the offender. SA ove closer to an envir em while also convers n will be primarily eval duce a report that will s.	elease from custody. notification system (VII e Alaska's existing state VIN also provides one onment of digital came ing with the offender m luated based on its key	In 1999, the NES). This service autom more methor ras and an i anagement objective of with the inp	State of Alaska, the system provides s nated VINE system od to assure that a industry standard in system (and poss f how well the proc	by adding photos which outcim's rights to inform therface capable of pro- by with other local and gram meets the needs	of ith ch will allow nation and viding I federal law of crime	0.0	0	0	0
about the accuse Corrections, bec information rega The Department for a more positi notification are b With SAVIN fund offender photos enforcement age victims. At the e project provided	ed, to include be ame one of the rding the custoo of Corrections v ve visual identifi- being upheld. ding it is anticipa on the online vic encies). This en and of the grant to the Bureau c d Health Insura	eing informed of the first states to initiate ly status of a given will use this SAVIN g cation and verification atted that DOC will m tim notification syste hanced VINE system period DOC will proof f Justice Assistance <b>nce Increases for I</b>	accuser's escape or r an automated victim offender. arant award to enhance on of the offender. SA ove closer to an envir em while also convers n will be primarily eval duce a report that will argaining Units with	elease from custody. I notification system (VII e Alaska's existing state VIN also provides one onment of digital came ing with the offender m luated based on its key measure results, along h Existing Agreement	In 1999, the NES). This service autom more methor ras and an i anagement objective of with the inp	State of Alaska, the system provides s nated VINE system and to assure that a industry standard in system (and poss of how well the progon but from victims, to	by adding photos which outchin's rights to inform nterface capable of pro- by with other local and gram meets the needs of be included in a final r	of ith ch will allow nation and vviding I federal law of crime eport on the	0.0	0	0	0
about the accuse Corrections, bec information rega The Department for a more positi notification are b With SAVIN fund offender photos enforcement age victims. At the e project provided FY2010 Wage and 1004 Gen Fund	ed, to include be ame one of the rding the custoo of Corrections we ve visual identifi- eing upheld. ding it is anticipa on the online vice encies). This en end of the grant is to the Bureau of <b>d Health Insura</b> SalAdj	eing informed of the first states to initiate ly status of a given of vill use this SAVIN g cation and verification ted that DOC will m tim notification system hanced VINE system period DOC will proof f Justice Assistance <b>nce Increases for I</b> 41.0 41.0	accuser's escape or r an automated victim offender. arant award to enhance on of the offender. SA ove closer to an envir em while also convers n will be primarily eval duce a report that will argaining Units with	elease from custody. I notification system (VII e Alaska's existing state VIN also provides one ing with the offender m luated based on its key measure results, along h Existing Agreement 0.0	In 1999, the NES). This service autom more methor ras and an i anagement objective of with the inp	State of Alaska, the system provides s nated VINE system and to assure that a industry standard in system (and poss of how well the progon but from victims, to	by adding photos which outchin's rights to inform nterface capable of pro- by with other local and gram meets the needs of be included in a final r	of ith ch will allow nation and vviding I federal law of crime eport on the	0.0	0	0	0

Component: RDU:		echnology MIS n and Support (2								E	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	***********	***************	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	*****************	*****************	***		
	Totals	2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0

cenario/Change	Administratio	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	sitions PPT	N
ecord Title	Туре		Services					Benefits				
		******	***** Changes Fr	rom FY2009 Co	onference Con	nmittee To FY	2009 Authorized	***************	******	*****		
FY2009 Conference	ConfCom	467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	
1004 Gen Fund	Comoon	467.3	010.0	0.0	00.4	10.0	0.0	0.0	0.0	0	0	
	Subtotal	467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	
	******	******		From FY2009	Authorized T	o FY2009 Mana	agement Plan ****	******	*****	***		
	Subtotal	467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	
										-	•	
Expand File Imagir		**********************	Changes	s From FY2009	Management	t Plan To FY20	10 Governor ****	******	***************	**		
spanu rite imagii	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	
											•	
	is requesting rep t for establishme	180.0 Placement of the File	e Imaging Program ir	n FY2010 by decre	ementing the FY2	2009 One-Time-Iter	n (OTI) and replacing a the on-going records in					
The Department is increment request management proc In FY2007 there w of offender crimin There are now ap effort to reduce sp These boxes are Correctional Com imaging of these of The FY2009 OTI funding needed to	is requesting rep t for establishme cess. were approxima al and medical oproximately 2,7 pace and storag currently being uplex. The Depa records will redu included three p o continue supp	180.0 placement of the File ent into the base but tely 320 boxes of of records imaged and 00 boxes of medica te requirements. Bo stored at the Diplon rtment will relocate a ice the amount of si permanent full-time p porting these position	e Imaging Program ir dget for the Researc fender criminal and r l purged. I records and 3,000 l xes of offender recornacy Building in And storage space from t torage space require positions to continue and program. Due	n FY2010 by decre th and Records cor medical records im boxes of offender of rds continue to be horage, with addition the Diplomacy Built of for these boxes. with the completion e to the number of	ementing the FY2 mponent. This re aged and purged criminal records a received for stor onal offender me ding to the Ptarm n and maintenan records to be sa	2009 One-Time-Iter equest will continue d, and in FY2008 the remaining that nee rage until imaging a redical records being nigan Building during an Building during during during an Building during during during an Building during duri		maging ly 270 boxes rged in an complished. age tinuing the adds the critical in this				
The Department is increment request management proc In FY2007 there w of offender crimin There are now ap effort to reduce sp These boxes are Correctional Com imaging of these The FY2009 OTI funding needed to program. Once the	is requesting rep t for establishme cess. were approxima aal and medical oproximately 2,7 pace and storag currently being plex. The Depa records will redu included three p o continue supp he expansion of	180.0 placement of the File ent into the base bu tely 320 boxes of of records imaged and 00 boxes of medica te requirements. Bo stored at the Diplon trument will relocate a tice the amount of si permanent full-time p orting these position the imaging process	e Imaging Program ir dget for the Researc fender criminal and r l purged. I records and 3,000 l xes of offender recornacy Building in And storage space from t torage space require positions to continue and program. Due	h FY2010 by decre h and Records cor medical records im boxes of offender of rds continue to be horage, with addition he Diplomacy Built of for these boxes. with the completion e to the number of d it will be necessa	ementing the FY2 mponent. This re aged and purged criminal records a received for stor onal offender me ding to the Ptarm n and maintenan records to be sa ary to maintain file	2009 One-Time-Iter equest will continue d, and in FY2008 th remaining that nee rage until imaging a edical records being nigan Building durir acc of this on going anitized and image es as imaged reco	the on-going records in here were approximate d to be imaged and pu and purging can be acc g stored at the Anchora ng January, 2009. Cont program. This request d, these positions are o	maging ly 270 boxes rged in an complished. age tinuing the adds the critical in this				
The Department is increment request management proc In FY2007 there w of offender crimin There are now ap effort to reduce sp These boxes are Correctional Com imaging of these is The FY2009 OTI funding needed to program. Once th This results in inc	is requesting rep t for establishme cess. were approxima al and medical oproximately 2,7 pace and storag currently being uplex. The Depa records will redu- included three p o continue supp the expansion of creased efficience	180.0 placement of the File ent into the base but tely 320 boxes of of records imaged and 00 boxes of medica te requirements. Bo stored at the Diplon rtment will relocate a use the amount of si- porting these position the imaging process ies and in cost avoi	e Imaging Program ir dget for the Researc fender criminal and r l purged. I records and 3,000 l xes of offender recon nacy Building in Ancl storage space from t torage space from t torage space require positions to continue is and program. Du s is fully implemented	n FY2010 by decre th and Records cor medical records im boxes of offender of rds continue to be horage, with addition the Diplomacy Build do for these boxes. with the completion e to the number of d it will be necessar	ementing the FY2 mponent. This re aged and purged criminal records a received for stor onal offender me ding to the Ptarm n and maintenan records to be sa ary to maintain file	2009 One-Time-Iter equest will continue d, and in FY2008 th remaining that nee rage until imaging a edical records being nigan Building durir acc of this on going anitized and image es as imaged reco	the on-going records in here were approximate d to be imaged and pu and purging can be acc g stored at the Anchora ng January, 2009. Cont program. This request d, these positions are o	maging ly 270 boxes rged in an complished. age tinuing the adds the critical in this	0.0	-3	0	

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

Component: RDU:	Research and I Administration									_	.,.	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	1.5										
: \$11.5												
	Subtotal	478.8	390.1	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
	Subtotal					19.3 FY2010 Gover			0.0	Ŭ	0	0

	_		_					_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
,	*****	******	**** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conferen	ce Committee		U									
	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	28	39.9										
	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	1
	*************	****************	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
	Subtotal	289.9	••••••• Changes 0.0	From FY2009 0.0	Authorized T	o FY2009 Mana 0.0	agement Plan *	•••••••••••••••••••••••••••••••••••••••	•••••••••••••••••••••••••••••••••••••••	*** 0	0	(
	Subtotal		0.0	0.0	289.9		0.0	0.0		0	0	
	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	
	Subtotal ************************************	289.9	0.0 •••••••••••••••••••••••••••••••••••	0.0 s From FY2009 0.0	289.9 9 Management 289.9	0.0 t Plan To FY20	0.0 10 Governor ** 0.0	0.0	0.0	0 ** 0	0	

Component: RDU:	Correctional A Population Ma		))									
Scenario/Change Record Title	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type Subtotal	0.0	Services 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*****		******** Changes	From FY2009	Management	Plan To FY20	10 Governor	*****	*****	**		
FY2010 Wage and	Health Insurance SalAdj	Increases for B 8.6	Bargaining Units wit	h Existing Agree	ments 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag :\$8.6	e and health insura	ance increases ap	oplicable to this comp	onent								
	Subtotal	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	*******	******	***		
	Totals	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component:		tal Improvement										
RDU: Scenario/Change Record Title	Trans	lanagement (550 <b>Totals</b>	) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
		*****		om EV2000 Co	nforonoo Cor	nmittoo To EV	2009 Authorized		*****	*****		
FY2009 Conference	ce Committee		Changes Fr				2009 Authonized					
	ConfCom	533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund 1061 CIP Rcpts		203.6 330.2										
	Subtotal	533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
	***********	******	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*****	*****	***		
ADN 20-9-0011 Lii	ine Item Transfe	r to Balance Perso		11011112003	Additionized	0 1 1 2000 Man	agement i lan					
	LIT	0.0	-7.4	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
to the contractua	al line to meet the	various increased	expenditures for the	Department of Adr	ministration Reim	bursable Service A	ss authorization is be Agreements (RSA) ch					
to the contractua	al line to meet the	various increased		Department of Adr	ministration Reim	bursable Service A			0.0	5	0	0
to the contractua	al line to meet the g Leases, Risk Ma Subtotal	various increased anagement, IT Tele	expenditures for the com, IT Non-Telecon 503.5	Department of Adr n, Central Mail, Hu <b>0.0</b>	ministration Reim uman Resources, <b>30.3</b>	bursable Service A etc.	Agreements (RSA) ch	arge-backs	0.0	•	0	0
to the contractua such as: Building	al line to meet the g Leases, Risk Ma Subtotal ************************************	533.8 biotectional statement in the statement is the the stat	expenditures for the com, IT Non-Telecon 503.5 ********* Changes Bargaining Units wit	Department of Adr n, Central Mail, Hu 0.0 s From FY2009 th Existing Agree	ministration Reim Iman Resources 30.3 9 Managemen Iments	bursable Service A etc. 0.0 t Plan To FY20	Agreements (RSA) ch 0.0 110 Governor ***	0.0	*****	**	·	Ū
to the contractua such as: Building FY2010 Wage and	al line to meet the g Leases, Risk Ma Subtotal	533.8 state increased 533.8 state increases for E 14.7	expenditures for the loom, IT Non-Telecon 503.5	Department of Adr n, Central Mail, Hu 0.0 s From FY2009	ministration Reim uman Resources, 30.3 9 Managemen	bursable Service A etc. 0.0	Agreements (RSA) ch	arge-backs		•	<b>0</b> 0	<b>0</b> 0
to the contractua such as: Building	al line to meet the g Leases, Risk Ma Subtotal ************************************	533.8 biotectional statement in the statement is the the stat	expenditures for the com, IT Non-Telecon 503.5 ********* Changes Bargaining Units wit	Department of Adr n, Central Mail, Hu 0.0 s From FY2009 th Existing Agree	ministration Reim Iman Resources 30.3 9 Managemen Iments	bursable Service A etc. 0.0 t Plan To FY20	Agreements (RSA) ch 0.0 110 Governor ***	0.0	*****	**	·	·
to the contractua such as: Building FY2010 Wage and 1004 Gen Fund 1061 CIP Rcpts	al line to meet the g Leases, Risk Ma Subtotal ****************** d Health Insuran SalAdj	533.8 533.8 533.8 520 Increases for E 14.7 5.1 9.6	expenditures for the com, IT Non-Telecon 503.5 ********* Changes Bargaining Units wit	Department of Adr n, Central Mail, Hu 0.0 s From FY2009 th Existing Agree 0.0	ministration Reim Iman Resources 30.3 9 Managemen Iments	bursable Service A etc. 0.0 t Plan To FY20	Agreements (RSA) ch 0.0 110 Governor ***	0.0	*****	**	·	·
to the contractua such as: Building FY2010 Wage and 1004 Gen Fund 1061 CIP Rcpts The FY2010 wag	al line to meet the g Leases, Risk Ma Subtotal ****************** d Health Insuran SalAdj	533.8 533.8 533.8 520 Increases for E 14.7 5.1 9.6	expenditures for the locom, IT Non-Telecon 503.5 ********* Changes Bargaining Units wit 14.7	Department of Adr n, Central Mail, Hu 0.0 s From FY2009 th Existing Agree 0.0	ministration Reim Iman Resources 30.3 9 Managemen Iments	bursable Service A etc. 0.0 t Plan To FY20	Agreements (RSA) ch 0.0 110 Governor ***	0.0	*****	**	·	·
to the contractua such as: Building FY2010 Wage and 1004 Gen Fund 1061 CIP Rcpts The FY2010 wag	al line to meet the g Leases, Risk Ma Subtotal ************************* d Health Insuran SalAdj ge and health ins Subtotal	533.8 533.8 533.8 500 Concession of E 14.7 5.1 9.6 urance increases a	expenditures for the locom, IT Non-Telecon 503.5 ********* Changee Bargaining Units wit 14.7 pplicable to this comp	Department of Adr n, Central Mail, Hu 0.0 s From FY2009 th Existing Agree 0.0 ponent 0.0	ministration Reim man Resources, 30.3 9 Managemen ments 0.0 30.3	bursable Service A etc. <b>0.0</b> t <b>Plan To FY20</b> 0.0	Agreements (RSA) ch 0.0 010 Governor *** 0.0 0.0	0.0 0.0 0.0	0.0	*** 0 5	0	0

Component: RDU:		•	· ·									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Pos		n System Expan	sion to Goose Cree	From FY2009 k Correctional Co	enter	t Plan To FY20	10 Governor ***	******	******	**		
	Trout	-218.6	-218.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-2	18.6										
FY2010 Wage and	<b>d Health Insurance</b> SalAdj	e Increases for E 14.5	Bargaining Units wit 14.5			0.0	ek Correctional Cente	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
The FY2010 wag : \$14.5	ge and health insura	ance increases a	oplicable to this comp	ponent								
	Subtotal	-204.1	-204.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
												0
	******	*******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended **	******	******	***		0

a : /a	-	<b>-</b> / 1	<u> </u>	<b>-</b> .	<b>.</b> .	<b>0</b>		•			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	*****	******	**** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	***********	*****	*****		
FY2009 Conferen	ce Committee		•									
	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts	12,2	280.5										
	Subtotal	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	
		,		010	12,200.0	0.0	0.0	0.0	0.0	•	-	
	***********	*****				o FY2009 Man			***************	•	Ū	
	**************************************									•	0	
	Subtotal	, ******************	******* Changes 0.0	From FY2009 0.0	Authorized T 12,280.5	o FY2009 Man	agement Plan * 0.0	•••••••••••••••••••••••••••••••••••••••	*****	*** 0		
	Subtotal	12,280.5	******* Changes 0.0	From FY2009 0.0	Authorized T 12,280.5	o FY2009 Man 0.0	agement Plan * 0.0	•••••••••••••••••••••••••••••••••••••••	0.0	*** 0		
	Subtotal ************************************	12,280.5	******* Changes 0.0 ******* Changes 0.0	From FY2009 0.0 From FY2009 0.0	Authorized T 12,280.5 Management 12,280.5	o FY2009 Mana 0.0 t Plan To FY20	agement Plan * 0.0 10 Governor ** 0.0	0.0	0.0	*** 0 ** 0	0	

Component:		on and Furlough (2 Management (550	,									
Scenario/Change Record Title	Trans Type	Totals	/ Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P <sup>6</sup> PFT	ositions PPT	NP
	****	*****	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*****	*****	*****		
FY2009 Conference	ce Committee ConfCom	1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	C
1004 Gen Fund		1,629.7										
	Subtotal	1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
	*******	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*****	*****	***		
ADN 20-9-0014 Tr		I Fund Authorization	n from Classificatio	n & Furlough to I	Electronic Moni	toring	•		0.0	0	•	
1004 Gen Fund	Trout	-400.0 -400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
needs of the EM ADN 20-9-0013 Tr 1004 Gen Fund	Unit. <b>ansfer CO III 2</b> Trout	<b>0-6745 PCN w/fundi</b> -89.2 -89.2	ng from Classificat -89.2	ion & Furlough to 0.0	o Anchorage Co 0.0	prrectional Compl 0.0	0.0	0.0	0.0	-1	0	C
The department staffing to meet e	has completed each facilities no is engaged in a	an independent study eeds. This transfer wi	of security posts the ll assist in meeting the nent campaign to fill y	roughout the institu ne identified securi vacant security pos	itions. This study ty staffing levels sitions. The real	has revealed the within the ACC.	prage Correctional Co need to realign existin itment of these positic o reduce overtime.	ng security				
	Subtotal	1,140.5	715.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	C
	********	*****	******* Change	s From FY2009	Managemen	t Plan To FY20	)10 Governor ***	*****	*****	**		
FY2010 Wage and		nce Increases for B	argaining Units wit	h Existing Agree	ments							
1004 Gen Fund	SalAdj	21.1 21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
The FY2010 wag : \$21.1	ge and health in	surance increases ap	pplicable to this comp	ponent								

Component: RDU:	Classification Population Ma	and Furlough (2 inagement (550										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
	*****	*******	******** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	*****	*******	***		
	Totals	1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0

cenario/Change	Population M	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	N
ecord Title	<u> </u>	****	Services					Benefits	*****	*****		
FY2009 Conferenc			Changes Fr	Om F12009 CO	onference Cor		2009 Authorized					
	ConfCom	21,472.8	428.8	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	
1003 G/F Match		113.1								-	•	
1004 Gen Fund		359.7										
	Subtotal	21,472.8	428.8	169.5	20,872.5	2.0	0.0	0.0	0.0	5	0	
						-				-	Ŭ	
		******	onanges	From FY2009	Authorized T	o FY2009 Mana	agement Plan ****	******	*****	***		
DN 20-9-0015 Lin		to Balance Person										
	LIT	0.0	-15.5	0.0	0.0	15.5	0.0 ss authorization is beir	0.0	0.0	0	0	
to the commoditie												
	Subtotal	21.472.8	413.3	169.5	20.872.5	17.5	0.0	0.0	0.0	5	0	
	Subtotal	21,472.8	413.3		20,872.5	17.5				•	0	
	Subtotal	· ********	****** Changes	s From FY2009	-,	17.5 Plan To FY20			0.0	•	0	
	Subtotal	ine Item Transfer f	******* Changes or Personal Service	s From FY2009 ce balancing	Managemen	Plan To FY20	10 Governor ****	******	****	**	•	
Fechnical Adjustm	Subtotal	Line Item Transfer f	******* Changes for Personal Service 15.5	s From FY2009 ce balancing 0.0	Managemen	Plan To FY20	10 Governor ***** 0.0	····· ·····		•	<b>0</b> 0	
<b>Fechnical Adjustm</b> After reconciliatio	Subtotal ************************************	Line Item Transfer f	******* Changes for Personal Service 15.5 ment corrections, th	s From FY2009 ce balancing 0.0 ne current authoriza	0.0 Managemen 0.0 ation does not m	Plan To FY20 -15.5 eet the anticipated	0.0 needs for FY2010. Th	····· ·····	****	**	•	
<b>Fechnical Adjustm</b> After reconciliatio authorization prev	Subtotal	ine Item Transfer f 0.0 vices for step placer to the commodities	******* Changes for Personal Service 15.5 nent corrections, the line is being transfer	s From FY2009 ce balancing 0.0 ne current authoriza	0.0 Managemen 0.0 ation does not m	Plan To FY20 -15.5 eet the anticipated	0.0 needs for FY2010. Th	····· ·····	****	**	•	
<b>Technical Adjustm</b> After reconciliatio authorization prev	Subtotal	<b>.ine Item Transfer f</b> 0.0 vices for step placer	******* Changes for Personal Service 15.5 nent corrections, the line is being transfer	s From FY2009 ce balancing 0.0 ne current authoriza	0.0 Managemen 0.0 ation does not m	Plan To FY20 -15.5 eet the anticipated	0.0 needs for FY2010. Th	····· ·····	****	**	•	
<b>Technical Adjustm</b> After reconciliatio authorization prev	Subtotal ************************************	ine Item Transfer f 0.0 vices for step placer to the commodities Bed Rate for FY201	******* Changes for Personal Service 15.5 ment corrections, the line is being transfer	s From FY2009 ce balancing 0.0 ne current authoriza erred back to the p	0.0 0.0 ation does not m ersonal services	t <b>Plan To FY20</b> -15.5 eet the anticipated line to meet this sl	0.0 needs for FY2010. Th	0.0 e excess	0.0	**	0	
Fechnical Adjustm After reconciliatio authorization prev ncreased Out-of-S 1004 Gen Fund	Subtotal Another to reverse I LIT n of personal services viously tranferred State Contract E Inc	ine Item Transfer f 0.0 vices for step placer to the commodities <b>Bed Rate for FY201</b> 381.1	terreturn to the second	s From FY2009 ce balancing 0.0 be current authoriza erred back to the p 0.0	Managemen 0.0 ation does not m ersonal services 381.1	t <b>Plan To FY20</b> -15.5 eet the anticipated line to meet this sl 0.0	0.0 ***** 0.0 needs for FY2010. Theortfall. 0.0	0.0 e excess 0.0	0.0	**	0	
Technical Adjustm After reconciliatio authorization prev Increased Out-of-S 1004 Gen Fund The proposed inc	Subtotal ************************************	Line Item Transfer f 0.0 vices for step placer to the commodities 384 Rate for FY201 381.1 381.1 mponent is related to	******* Changes for Personal Servic 15.5 ment corrections, the line is being transfe 0 0.0 0.0	s From FY2009 ce balancing 0.0 e current authorizz erred back to the p 0.0 ease negotiated wi	Management 0.0 ation does not m ersonal services 381.1 th the Correction	t <b>Plan To FY20</b> -15.5 eet the anticipated line to meet this sl 0.0 s Corporation of A	0.0 needs for FY2010. Th	0.0 e excess 0.0 o.0	0.0	**	0	
Technical Adjustm After reconciliatio authorization prev Increased Out-of-S 1004 Gen Fund The proposed inc Arizona. The cur population of 900 As of October 31	Subtotal	Line Item Transfer f 0.0 vices for step placer to the commodities Bed Rate for FY201 381.1 381.1 mponent is related to rate is \$61.63 with -state prisoner popul	******* Changes for Personal Servic 15.5 ment corrections, the line is being transfer 0 0.0 0 the bed rate increated anticipated FY2 lation was at 882 ar	s From FY2009 ce balancing 0.0 he current authoriza erred back to the p 0.0 ease negotiated wit 2010 bed rate to be nd the in-state pop	0 Management 0.0 ation does not m ersonal services 381.1 th the Correction e \$62.86 per pris	t <b>Plan To FY20</b> -15.5 eet the anticipated line to meet this sl 0.0 s Corporation of A oner per day with a	0.0 needs for FY2010. Theortfall. 0.0 0.0	e excess 0.0 con space in prisoner	0.0	**	0	
Technical Adjustm After reconciliatio authorization prev Increased Out-of-S 1004 Gen Fund The proposed inc Arizona. The cur population of 900 As of October 31, no expectation of	Subtotal  Subtotal  Subtotal  LIT  n of personal servicusly tranferred  State Contract E Inc  crease for this corrent FY2009 bec  , 2008, the out-of any decline in th	Line Item Transfer f 0.0 vices for step placer to the commodities Bed Rate for FY201 381.1 381.1 mponent is related to rate is \$61.63 with -state prisoner popul	*******       Changes         for Personal Service       15.5         ment corrections, the       15.5         line is being transference       0         0       0.0         0       0.0         0       0.0         0       0.0         0       0.0         0       0.0         0       0.0         0       0.0         0       0.0         0       0.0         0       0.0         0       0.0         0       0.0         0       0.0         0       0.0	s From FY2009 ce balancing 0.0 ee current authoriza erred back to the p 0.0 ease negotiated wit 2010 bed rate to be nd the in-state pop continuing to place	Management 0.0 ation does not m ersonal services 381.1 th the Correction \$62.86 per pris ulation was at 90 prisoners in the	t <b>Plan To FY20</b> -15.5 eet the anticipated line to meet this sl 0.0 s Corporation of A oner per day with a	0.0 I needs for FY2010. The hortfall. 0.0 merica for contract prise an anticipated average hal capacity. The Depa	e excess 0.0 con space in prisoner	0.0	**	0	

Scenario/Change Record TitleTrans TypeTotals ServicesPersonal ServicesTravelServicesCommodities CommoditiesCapital Outlay Capital OutlayGrants, BenefitsMiscellaneousPFTPPTSubtotal21,866.1441.0169.521,253.62.00.00.00.050	ons
	0 0
**************************************	
Totals         21,866.1         441.0         169.5         21,253.6         2.0         0.0         0.0         0.0         5         0	0 0

Component: RDU:		bilitation Program	. ,									
Scenario/Change	Trans	lanagement (550 <b>Totals</b>	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
**	******	*****	***** Changes Fror	n FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*************	*****	*****		
FY2009 Conference			-									
	ConfCom	5,589.1	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund	,	651.6										
1007 I/A Rcpts		141.0										
1037 GF/MH		611.5										
1108 Stat Desig		50.0										
	Subtotal	5,589.1	935.2	43.5	4,406.8	199.3	4.3	0.0	0.0	10	0	(
		*****				o FY2009 Man			*****			
wages are paid b This authorization \$2.0 - Hiland Mou \$3.0 - Palmer Co \$1.9 - Wildwood	y each institution n is being transfe untain Correction rrectional Center Correctional Cer skokwim Correction	with the exception rred to: al Center (HMCC) r (PCC) nter (WWCC) onal Center (YKCC		sfer will maintai	n all inmate wage	e authorization with	in each institution.		0.0	-		
	Subtotal	5,581.6	935.2	43.5	4,399.3	199.3	4.3	0.0	0.0	10	0	
Move Substance A	Abuse Treatmen		Offender Habilitation P	Programs to In	mate Health Car		o o Governor		•••••		0	(
1004 Gen Fund	Trout	-2,017.7	-190.7	-10.0	-1,796.0	-17.5	-3.5	0.0	0.0	-2	0	(
1004 Gen Fund 1007 I/A Ropts	,	335.4 -70.8										
1037 GF/MH		611.5										
			bal is to provide compre lities and as a central c				nce abuse treatment	services, and				
The relationshins	hetween hehavi	oral health (mental	health and substance i	asi disordars	hehavioral modifi	cation (sex offende	er) and physical heal	th disorders				

The relationships between behavioral health (mental health and substance use) disorders, behavioral modification (sex offender), and physical health disorders (general health care) are connected and should be budgetarily co-located. This assists the DOC's phased and ongoing efforts to isolate and identify the true costs that go to serve this special needs population.

The Department proposes moving the Substance Abuse Treatment and Sex Offender Program out of the Offender Habilitation Programs component, Population

Component: RDU:		abilitation Programs Management (550)	(2751)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Management Res	sults Delivery Ur	nit (RDU) to the Inmate lain Program Services	Health Care RDU				ontinue to have the Ed					
Move Sex Offende	Trout	rogram from Offende -2,193.9 2,193.9	r Habilitation Pro -298.6	grams to Inmate -10.0	Health Care -1,873.3	-12.0	0.0	0.0	0.0	-3	0	0
		(DOC) long-range goal					nce abuse treatment se	ervices, and				
	are) are connec	ted and should be buc					er), and physical health to isolate and identify					
Management Res	sults Delivery Ur		Health Care RDU	. The Offender Ha	bilitation Program	n Component will c	Programs component, ontinue to have the Ed					
FY2010 Wage and 1004 Gen Fund	<b>Health Insura</b> SalAdj	nce Increases for Bar 27.4 27.4	rgaining Units wit 27.4	h Existing Agree 0.0	ments 0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag : \$27.4	e and health ins	surance increases app	licable to this comp	ponent								
	Subtotal	1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
	**********	******************	***** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	******	***		
	Totals	1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	****	******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*****	*****	*****		
FY2009 Conference			-									
	ConfCom	807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	
1002 Fed Rcpts	16											
1004 Gen Fund	64	3.9										
	Subtotal	807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	
	************	*****	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	******	*****	***		
			enangee			• · · <b>1</b> 0000 man	agement i un					
	Subtotal	807.5	451.5	33.4	308.1	14.5	0.0	0.0	0.0	5	0	
	Subtotal					-			0.0	•	0	
FY2010 Wage and	******	*****		s From FY2009	Management ments	t Plan To FY20	10 Governor ***	*****	*****	•	0	
FY2010 Wage and	<b>Health Insurance</b> SalAdj	Increases for E 13.2	******** Changes	s From FY2009	Managemen	-				•	<b>0</b> 0	
<b>FY2010 Wage and</b> 1004 Gen Fund	<b>Health Insurance</b> SalAdj	Increases for E	Argaining Units wit	s From FY2009 h Existing Agree	Management ments	t Plan To FY20	10 Governor ***	*****	*****	**	Ū	
1004 Gen Fund	<b>Health Insurance</b> SalAdj 1	Increases for E 13.2 3.2	trease of the second se	s From FY2009 h Existing Agree 0.0	Management ments	t Plan To FY20	10 Governor ***	*****	*****	**	Ū	
1004 Gen Fund	<b>Health Insurance</b> SalAdj 1	Increases for E 13.2 3.2	Argaining Units wit	s From FY2009 h Existing Agree 0.0	Management ments	t Plan To FY20	10 Governor ***	*****	*****	**	Ū	
1004 Gen Fund The FY2010 wag	<b>Health Insurance</b> SalAdj 1	Increases for E 13.2 3.2	trease of the second se	s From FY2009 h Existing Agree 0.0	Management ments	t Plan To FY20	10 Governor ***	*****	*****	**	Ū	
1004 Gen Fund The FY2010 wag	Health Insurance SalAdj 1: Je and health insura	Increases for E 13.2 3.2 nce increases a 820.7	terrestance of the second seco	s From FY2009 h Existing Agree 0.0 bonent 33.4	Management ments 0.0 308.1	t Plan To FY20 0.0 14.5	010 Governor *** 0.0 0.0		0.0	••• 0 5	0	
1004 Gen Fund The FY2010 wag	<ul> <li>Health Insurance SalAdj</li> <li>1:</li> <li>and health insura</li> <li>Subtotal</li> </ul>	Increases for E 13.2 3.2 nce increases a 820.7	terrestance of the second seco	s From FY2009 h Existing Agree 0.0 bonent 33.4	Management ments 0.0 308.1	t Plan To FY20 0.0	010 Governor *** 0.0 0.0		0.0	••• 0 5	0	

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	N
Record Title	Туре	Totals	Services	Havei	Services	commodities	Capital Outlay	Benefits	Wiscellaneous	FFI	FFI	
*	*****	******	***** Changes Fi	rom FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*****	****	*****		
FY2009 Conference												
	ConfCom	2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	
1156 Rcpt Svcs	2,3	370.8										
	Subtotal	2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	
	************	******	******** Changes	From FY2009	Authorized 1	o FY2009 Man	agement Plan **	**************	*****************	***		
	Subtotal	2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	
	***********	*****	******** Change	s From FY2009	) Managemen	791.3 t Plan To FY20			0.0	÷	0	
FY2010 Wage and	Health Insuranc	e Increases for E	******** Change Bargaining Units wi	s From FY2009	Managemen ments	t Plan To FY20	010 Governor ***	*****	******	**	·	
•	**************************************	ce Increases for E 14.8	******** Change	s From FY2009	) Managemen					÷	<b>0</b> 0	
FY2010 Wage and 1156 Rcpt Svcs	**************************************	e Increases for E	******** Change Bargaining Units wi	s From FY2009	Managemen ments	t Plan To FY20	010 Governor ***	*****	******	**	·	
1156 Rcpt Svcs	<b>Health Insuranc</b> SalAdj	<b>ce Increases for E</b> 14.8 14.8	******** Change Bargaining Units wi	s From FY2009 th Existing Agree 0.0	Managemen ments	t Plan To FY20	010 Governor ***	*****	******	**	·	
1156 Rcpt Svcs The FY2010 wag	<b>Health Insuranc</b> SalAdj	<b>ce Increases for E</b> 14.8 14.8	********* Change Bargaining Units wi 14.8	s From FY2009 th Existing Agree 0.0	Managemen ments	t Plan To FY20	010 Governor ***	*****	******	**	·	
1156 Rcpt Svcs The FY2010 wag	t Health Insurand SalAdj ge and health insu Subtotal	te Increases for E 14.8 14.8 rance increases a	Arrow Change Bargaining Units wi 14.8 pplicable to this com 524.7	s From FY2009 th Existing Agree 0.0 ponent 47.7	9 Managemen ments 0.0 973.4	t Plan To FY20 0.0	010 Governor *** 0.0 48.5	••••••••••••••••••••••••••••••••••••••		*** 0 6	0	

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N
	****************	*****	**** Changes Fre	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	**************	******	*****		
FY2009 Conference	e Committee ConfCom	1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	
1004 Gen Fund	1,84	,	001.5	904.0	100.7	52.5	0.0	0.0	0.0	0	0	
1007 I/A Rcpts	,	0.9										
	Subtotal	1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	
	******	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*****	******	***		
ADN 20-9-0018 Tra			ority from Inmate T							_		
1007 I/A Rcpts	Trout	-0.9 0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	(
ADN 20-9-0017 Lin	LIT	rom Travel to Co 0.0	ontractual Services 0.0	- Correctly Refle -275.0	ct Account Coc 275.0	le Change 0.0	0.0	0.0	0.0	0	0	
ADN 20-9-0017 Lin This line item tran to meet expenditu recorded within th	e Item Transfer fi LIT usfer will move auth ures of charters for ne contractual serv	rom Travel to Co 0.0 norization from the inmate transport ices line.	ontractual Services 0.0 e travel line to the con s both in and out of s	- Correctly Refle -275.0 ntractual service li	ct Account Coc 275.0 ne to reflect antic	l <b>e Change</b> 0.0 sipated expenditure		0.0 was allocated	0.0	0	0	
ADN 20-9-0017 Lin This line item tran to meet expenditu recorded within th ADN 20-9-0016 Pre	e Item Transfer fu LIT usfer will move auth ures of charters for ne contractual serv emium Pay and Va Trin	rom Travel to Co 0.0 horization from the inmate transport ices line. &T Authorization 58.6	ontractual Services 0.0 e travel line to the con s both in and out of s	- Correctly Refle -275.0 ntractual service li	ct Account Coc 275.0 ne to reflect antic	l <b>e Change</b> 0.0 sipated expenditure	0.0 es. This authorization	0.0 was allocated	0.0	0	0	(
ADN 20-9-0017 Lin This line item tran to meet expenditu recorded within th ADN 20-9-0016 Pre 1004 Gen Fund	te Item Transfer fr LIT usfer will move authures of charters for the contractual servion temium Pay and Vo Trin	rom Travel to Co 0.0 norization from the inmate transport ices line. &T Authorization 58.6	ontractual Services 0.0 e travel line to the con s both in and out of s n distribution 58.6	- Correctly Refle -275.0 htractual service li tate. Transfer of t 0.0	275.0 ne to reflect antion his authorization 0.0	le Change 0.0 cipated expenditure is appropriate sinc 0.0	0.0 es. This authorization the these types of exp	0.0 was allocated enditures are 0.0		-	-	

Component: RDU:	Inmate Transp Population Ma	ortation (1015) nagement (550)									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Kuskokwim Corre Kenzie Correction											
	Subtotal	2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
	************	*******	******* Changes	From FY2009	Management	Plan To FY20	10 Governor ***	************	******	**		
	Subtotal	2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
	**************	******	****** Changes	From FY2010 (	Governor To	FY2010 Gover	nor Amended **	************	******	***		
	Totals	2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	*****	******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conferen			-									
	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	63	28.7										
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	
	******	*****	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*****	*****	***		
							agement i an					
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	
		628.7	0.0	628.7	0.0		0.0		0.0	0	0	
			0.0	628.7	0.0	0.0	0.0			0 ** 0	0	
	Subtotal	******	0.0 ******** Changes 0.0	628.7 From FY2009 628.7	0.0 ) Management 0.0	0.0 t Plan To FY20	0.0 010 Governor *** 0.0	0.0	****	0	0	

Component: RDU:		Correctional Com Management (550										
			/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*************	******	**** Changes Fro	om FY2009 Co	nference Con	nmittee To FY	2009 Authorized	************	*****	*****		
FY2009 Conferenc		~~		10.1								
	ConfCom	23,778.5	19,659.7	18.4	1,714.1	2,386.3	0.0	0.0	0.0	234	0	0
1002 Fed Rcpts 1004 Gen Fund		2,580.5 3.597.8										
1108 Stat Desig		2.415.8										
1156 Rcpt Svcs	-	184.4										
ADN 20-9-0001 FV	09 Wage Incre	ase for Labor Trad	les and Crafts Unit I	Employees								
ADN 20-5-000111	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	- · · · <b>,</b>	13.9										
This change reco : \$13.9	rd adds an add	litional 1% wage incr	ease for FY09 applic	able to this compo	onent							
ADN 20-9-0030 FY	2009 Fuel/Utili	ity Cost Increase Fi	unding Distribution	to the Dept. of C	orrections							
	Atrin	85.5	0.0	0.0	85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.5										
costs for fuel and	utilities. Per th	e Department of Rev		-to-date average p	orice of Alaska N		e Governor to offset th as of August 1, 2008,					
Administration, \$6	66.8; Correctior	agencies are as follons, \$1,760.0; DEED, 3,000.0; University, 3	\$167.8; DEC, \$111.0	); Fish and Game	, \$227.8; HSS, \$	\$1,760.0; Labor, \$1	103.6; DMVA, \$960.1	; DNR, \$199.6;				
	Subtotal	23,877.9	19,673.6	18.4	1,799.6	2,386.3	0.0	0.0	0.0	234	0	0
		·		-		,				-	U	v
		*****	onanges			o FY2009 Mana	agement Plan **	*************	******	***		
ADN 20-9-0022 Tra			s Authority from Le				0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	Trin	19.6 19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Receipt Complex (ACC).	Support Servic	e authorization for in	mate phones receipt	s from the Lemon	Creek Correctio	nal Center (LCCC)	) to the Anchorage Co	orrectional				

This transfer will combine all Receipt Support Service authorization for inmate phone receipts in the ACC facility. This process will be more efficient by eliminating the need for revised programs between institutions to meet receipt collections. This will also allow for easier tracking of collected revenues and identification of any shortfalls in authorization. A proposed rate of \$2.00 per call for local calling is pending approval by the Regulatory Commission of Alaska (RCA).

The Receipt Support Service authorization is being replaced with general funds in a separate transaction.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NF
ADN 20-9-0021 Tr	ansfer Genera	al Fund Authorization	n to Lemon Creek (	Correctional Cent	er to Replace F	Receipt Support S	ervices					
1004 Gen Fund	Trout	-19.6 -19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	(
Transfer general						Correctional Center	(LCCC). The general f	und				
the need for revi	sed programs b		meet receipt collecti	ions. This will also	allow for easier	tracking of collecte	will be more efficient b d revenues and identifi of Alaska (RCA).					
ADN 20-9-0016 Pr	remium Pay & Trout	V&T Authorization d -18.9	listribution -18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Hout	-18.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
After reconciliation the correctional of Inmate Transport Authorization is b	officer premium tation compone being re-distribu	n pay. This re-distribut ent. uted as follows:					e FY2009 budget and t ithin 24 hour Institution					
After reconciliation the correctional of Inmate Transport Authorization is the \$58.6 - Inmate (\$18.9) - Ancho (\$14.6) - Anvil M (\$56.7) - Hiland (\$13.1) - Fairban \$27.7 - Ketchil \$60.2 - Lemon \$98.6 - Mat-Su \$13.3 - Palmet (\$275.5) - Spring \$116.7 - Wildwo	being re-distribut Transportation rage Correction Mountain Correct Mountain Correctiona kan Correctiona Creek Correctional Correctional Correctional	n pay. This re-distribut ent. uted as follows: nal Complex ctional Center ectional Center al Center al Center cional Center Center center center center center center conter conter conter conter correctional Center										
After reconciliation the correctional of Inmate Transport Authorization is the \$58.6 - Inmate (\$18.9) - Ancho (\$14.6) - Anvil M (\$56.7) - Hiland (\$13.1) - Fairban \$27.7 - Ketchil \$60.2 - Lemon \$98.6 - Mat-Su \$13.3 - Palmen (\$275.5) - Spring \$116.7 - Wildwod (\$31.0) - Yukor \$34.7 - Pt.Mad	being re-distribu Transportation rage Correction Mountain Correct Mountain Correction Action Correctional Creek Correctional Correctional C Correctional C Correctional C Correctional C Correctional Co	n pay. This re-distribut ent. uted as follows: nal Complex ctional Center ectional Center al Center al Center cional Center Center center center center center center conter conter conter conter correctional Center	tion is necessary to r	meet the anticipate	ed personal serv	ice expenditures w			0.0	2	0	

The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the following 24 hour facilities:

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
2 PCNs to ACC 5 PCNs to HMC0 2 PCNs to MSC0 2 PCNs to PCC	C w/\$340.0 20 C w/\$136.0 20-	-5257, 20-5258, 20-5 5255 & 20-5256	259, 20-5260 & 20-5;	261								
		n aggressive recruitm fficer safety; positive					tment of these positions o reduce overtime.	s will serve to				
ADN 20-9-0019 Tr 1004 Gen Fund	ansfer PCN's 2 Trin	2 <b>0-6723 &amp; 20-6740 f</b> i 164.5 164.5	r <b>om Electronic Mon</b> 164.5	itoring to Anchor 0.0	age Correction	al Complex 0.0	0.0	0.0	0.0	2	0	0
Assigned to this of The department staffing to meet of	component. has completed each facilities no	an independent study eeds. This transfer w	y of security posts thr ill assist in meeting th	oughout the institu le identified securi	tions. This study ty staffing levels	has revealed the within the ACC.	performed by the Proba	security				
		n aggressive recruitn fficer safety; positive						s will serve to				
increase public p	protection and o		ly impact officer reten	ition; and to compl	y with legislative	e intent language to	o reduce overtime.	0.0	0.0	1	0	0
increase public p ADN 20-9-0013 Tr 1004 Gen Fund	protection and o ansfer CO III 2 Trin	officer safety; positivel <b>0-6745 PCN w/fundi</b> 89.2 89.2	ly impact officer reter ing from Classificati 89.2	ition; and to compl on & Furlough to 0.0	y with legislative Anchorage Co 0.0	e intent language to prrectional Compl 0.0	o reduce overtime.	0.0	0.0	1	0	0
increase public p ADN 20-9-0013 Tr 1004 Gen Fund Transfer vacant The department	orotection and o ansfer CO III 2 Trin Correctional Off has completed	officer safety; positivel <b>0-6745 PCN w/fundi</b> 89.2 89.2 ficer III PCN 20-6745	ly impact officer reter ing from Classificati 89.2 with funding from the y of security posts thr	ition; and to compl on & Furlough to 0.0 e Classification & l oughout the institu	y with legislative Anchorage Co 0.0 Furlough Compo tions. This study	orrectional Compl 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	o reduce overtime. ex 0.0	0.0 blex (ACC).	0.0	1	0	C
increase public p <b>ADN 20-9-0013 Tr</b> 1004 Gen Fund Transfer vacant of The department staffing to meet of The department	orotection and o ansfer CO III 2 Trin Correctional Off has completed each facilities no is engaged in a	officer safety; positivel <b>0-6745 PCN w/fundi</b> 89.2 89.2 ficer III PCN 20-6745 an independent study eeds. This transfer with	ly impact officer reter ing from Classificati 89.2 with funding from the of security posts thr ill assist in meeting the nent campaign to fill v	on & Furlough to 0.0 e Classification & l oughout the institu ie identified securi vacant security pos	y with legislative Anchorage Co 0.0 Furlough Compo tions. This study ty staffing levels sitions. The realig	orrectional Compl 0.0 onent to the Ancho o has revealed the within the ACC. gnment and recruit	o reduce overtime. ex 0.0 rage Correctional Com need to realign existing ment of these positions	0.0 blex (ACC). security	0.0	1	0	C

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N
	Subtotal	24,248.7	20,044.4	18.4	1,799.6	2,386.3	0.0	0.0	0.0	240	0	
	***********	*****	********* Changes	s From FY2009	9 Management	Plan To FY20	10 Governor ***	*****	******	**		
Correct Unrealizab	le Fund Sourc	es in the Salary A	djustment for the E	xisting Bargainin	g Unit Agreeme	nts		0.0	0.0	0	0	
1002 Fed Rcpts	FndChg	0.0 -12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		12.9										
resulted in the de	crease of realiz	able federal receipts		costs are static a	nd General Fund	s are needed to p	rtment's custody has ovide funding for dail 0.0		0.0	-1	0	
	Trout	00.0										
Center. This requ	ee positions wit	-83.0 h funding currently lease positions from t		Information Techn	ology MIS comp		I Center and Wildwoo r will provide institutio					
Add/Delete of thre Center. This requir information techno Transfer PCN 20- Transfer PCN 20- Transfer PCN 20-	ee positions wit lest transfers th ology support fr 7663 Micro/Ne 8013 Micro/Ne 5215 Micro/Ne	-83.0 h funding currently k lese positions from t om a centralized De twork Tech I/II from twork Tech I/II from twork Tech I/II from	he institutions to the epartment Information the Anchorage Correct the Spring Creek Co the Wildwood Correct	Information Techn n Technology comp ectional Complex c prrectional Center of ctional Center	iology MIS comp ponent. component component	onent. This transfe						
Add/Delete of thre Center. This requirinformation techno Transfer PCN 20- Transfer PCN 20- Transfer PCN 20- Delete One-time F	ee positions wit lest transfers th ology support fr 7663 Micro/Ne 8013 Micro/Ne 5215 Micro/Ne	-83.0 h funding currently levelse positions from to om a centralized Dec twork Tech I/II from twork Tech I/II from twork Tech I/II from twork Tech I/II from twork Tech I/II from -85.5	he institutions to the epartment Information the Anchorage Corre the Spring Creek Co	Information Techn n Technology comp ectional Complex c prrectional Center of ctional Center	iology MIS comp ponent. component component	onent. This transfe			0.0	0	0	(
Add/Delete of thre Center. This requirformation techno Transfer PCN 20- Transfer PCN 20- Transfer PCN 20-	ee positions wit lest transfers th ology support fi 7663 Micro/Ne 8013 Micro/Ne 5215 Micro/Ne <b>72009 Fuel/Uti</b>	-83.0 h funding currently k lese positions from t om a centralized De twork Tech I/II from twork Tech I/II from twork Tech I/II from twork Tech I/II from	he institutions to the epartment Information the Anchorage Correct the Spring Creek Co the Wildwood Correct Funding Distribution	Information Techn n Technology comp ectional Complex c prrectional Center of ctional Center n from the Office	ology MIS comp ponent. component component of the Governo	onent. This transfe	er will provide institutio	nal	0.0	0	0	
Add/Delete of thre Center. This requirformation techno Transfer PCN 20- Transfer PCN 20- Transfer PCN 20- Delete One-time F <sup>1</sup> 1004 Gen Fund	ee positions wit lest transfers th ology support fi 7663 Micro/Ne 8013 Micro/Ne 5215 Micro/Ne <b>Y2009 Fuel/Uti</b> OTI	-83.0 h funding currently levelse positions from to om a centralized Dec twork Tech I/II from twork Tech I/II from twork Tech I/II from twork Tech I/II from twork Tech I/II from -85.5 -85.5	he institutions to the epartment Information the Anchorage Correct the Spring Creek Co the Wildwood Correct Funding Distribution 0.0	Information Techn n Technology comp ectional Complex c prrectional Center of ctional Center n from the Office 0.0	ology MIS comp ponent. component component of the Governo -85.5	onent. This transfe r 0.0	er will provide institutio	nal 0.0	0.0	0	0	
Add/Delete of thre Center. This requirinformation techno Transfer PCN 20- Transfer PCN 20- Transfer PCN 20- Delete One-time F <sup>N</sup> 1004 Gen Fund Delete the one-tim pages 75 - 78. FY2010 Wage and	ee positions wit lest transfers th ology support fr 7663 Micro/Ne 8013 Micro/Ne 5215 Micro/Ne <b>72009 Fuel/Uti</b> OTI ne fuel/utility cc	-83.0 h funding currently k lese positions from t om a centralized De twork Tech I/II from twork Tech I/II from twork Tech I/II from twork Tech I/II from lity Cost Increase F -85.5 -85.5 st increase funding nce Increases for E 110.5	he institutions to the epartment Information the Anchorage Correct the Spring Creek Co the Wildwood Correct Funding Distribution 0.0	Information Techn In Technology comp ectional Complex contractional Center of ctional Center In from the Office 0.0 Office of the Gove	ology MIS comp ponent. component component of the Governo -85.5 ernor that was ma	onent. This transfe r 0.0	er will provide institutio	nal 0.0	0.0	0	0	
Add/Delete of thre Center. This requinformation techno Transfer PCN 20- Transfer PCN 20- Transfer PCN 20- <b>Delete One-time F</b> <sup>1</sup> 1004 Gen Fund Delete the one-tim pages 75 - 78.	ee positions wit lest transfers th ology support fr 7663 Micro/Ne 8013 Micro/Ne 5215 Micro/Ne <b>72009 Fuel/Uti</b> OTI ne fuel/utility cc Health Insura	-83.0 h funding currently levelse positions from to om a centralized Dec twork Tech I/II from twork Tech I/II from twork Tech I/II from twork Tech I/II from <b>lity Cost Increase F</b> -85.5 st increase funding <b>nce Increases for E</b>	he institutions to the epartment Information the Anchorage Correct the Spring Creek Co the Wildwood Correct Funding Distribution 0.0 distribution from the Bargaining Units wit	Information Techn In Technology comp ectional Complex correctional Center ctional Center <b>n from the Office</b> 0.0 Office of the Gove	ology MIS comp ponent. component component of the Governo -85.5 ernor that was ma	onent. This transfe r 0.0 ade pursuant to see	er will provide institutio 0.0 c. 19(a) - (d), ch. 27, 5	nal 0.0 SLA 2008,		-	-	
Add/Delete of thre Center. This requiriformation techno Transfer PCN 20- Transfer PCN 20- Transfer PCN 20- Delete One-time F <sup>N</sup> 1004 Gen Fund Delete the one-tim pages 75 - 78. FY2010 Wage and 1002 Fed Rcpts 1004 Gen Fund	ee positions wit lest transfers th ology support fr 7663 Micro/Ne 8013 Micro/Ne 5215 Micro/Ne <b>72009 Fuel/Uti</b> OTI ne fuel/utility cc Health Insural SalAdj	-83.0 h funding currently levelse positions from to om a centralized Dec twork Tech I/II from twork Tech I/II from two tech I/II from tech I/II from	he institutions to the epartment Information the Anchorage Correct the Spring Creek Co the Wildwood Correct Funding Distribution 0.0 distribution from the Bargaining Units wit	Information Techn In Technology comp ectional Complex c critical Center of ctional Center <b>n from the Office</b> 0.0 Office of the Gove th Existing Agree 0.0	ology MIS comp ponent. component component of the Governo -85.5 ernor that was ma	onent. This transfe r 0.0 ade pursuant to see	er will provide institutio 0.0 c. 19(a) - (d), ch. 27, 5	nal 0.0 SLA 2008,		-	-	(

Component: RDU:		orrectional Com anagement (550										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	***********	***************	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	******	***************	***		
	Totals	24,190.7	20,071.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
ć	****	******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	*****	*****		
FY2009 Conferen		5 4 5 9 9	4 000 0	10.0	400 5	004.0						
1004 Gen Fund	ConfCom	5,158.9 5,134.9	4,338.0	13.8	422.5	384.6	0.0	0.0	0.0	39	0	(
1004 Gen Fund 1007 I/A Rcpts		24.0										
DN 20-9-0001 F			les and Crafts Unit									
1004 Gen Fund	SalAdj	3.0 3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
This change rec : \$3.0	ord adds an add	litional 1% wage incr	ease for FY09 applic	cable to this compo	onent							
DN 20-9-0030 F			unding Distribution			0.0	0.0	0.0	0.0	0	0	
	Atrin	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	(
Pursuant to sec. costs for fuel and per barrel, which	d utilities. Per th n is \$50.28 (60.6	e Department of Re	venue, the fiscal yea ring 2008 FY2009 fo	r-to-date average	price of Alaska N		e Governor to offset t as of August 1, 2008					
costs for fuel and per barrel, which The amounts tra Administration, §	d utilities. Per th n is \$50.28 (60.6 ansferred to state \$66.8; Correction	27, SLA 2008, page the Department of Re %) above DOR's Sp e agencies are as foll	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111.	r-to-date average p precast amount of \$	price of Alaska N \$83.04.	orth Slope crude a		was \$133.32				
Pursuant to sec. costs for fuel and per barrel, which The amounts tra Administration, \$	d utilities. Per th n is \$50.28 (60.6 ansferred to state \$66.8; Correction	27, SLA 2008, page ne Department of Re %) above DOR's Sp agencies are as foll ns, \$1,760.0; DEED,	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111.	r-to-date average p precast amount of \$	price of Alaska N \$83.04.	orth Slope crude a	as of August 1, 2008	was \$133.32	0.0	39	0	0
Pursuant to sec. costs for fuel and per barrel, which The amounts tra Administration, \$	d utilities. Per th n is \$50.28 (60.6 \$66.8; Correction ansportation, \$3 Subtotal	27, SLA 2008, page the Department of Re %) above DOR's Sp agencies are as foll ns, \$1,760.0; DEED, 13,000.0; University, <b>5,262.6</b>	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. <b>4,341.0</b>	ur-to-date average p precast amount of \$ .0; Fish and Game 13.8	price of Alaska N \$83.04. , \$227.8; HSS, \$ <b>523.2</b>	orth Slope crude a 1,760.0; Labor, \$^ <b>384.6</b>	as of August 1, 2008. 103.6; DMVA, \$960. <sup>-</sup> <b>0.0</b>	was \$133.32 ; DNR, \$199.6; <b>0.0</b>	0.0		0	(
Pursuant to sec. costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr	d utilities. Per th n is \$50.28 (60.6 \$66.8; Correction ransportation, \$3 Subtotal ************************************	27, SLA 2008, page the Department of Re %) above DOR's Sp agencies are as foll ns, \$1,760.0; DEED, i3,000.0; University, 5,262.6	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. 4,341.0 ******** Changes ority from Inmate T	ar-to-date average p precast amount of S .0; Fish and Game 13.8 From FY2009 transportation to a	price of Alaska N \$83.04. , \$227.8; HSS, \$ 523.2 Authorized T Anvil Mountain	orth Slope crude a 1,760.0; Labor, \$^ 384.6 o FY2009 Mana Correctional Cen	as of August 1, 2008, 103.6; DMVA, \$960. <sup>-</sup> 0.0 agement Plan **	was \$133.32 ; DNR, \$199.6; 0.0	****	***	·	
Pursuant to sec. costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr	d utilities. Per th n is \$50.28 (60.6 \$66.8; Correction ransportation, \$3 Subtotal	27, SLA 2008, page the Department of Re %) above DOR's Sp e agencies are as foll ns, \$1,760.0; DEED, i3,000.0; University, 5,262.6 yency Receipt Auth 0.9	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. 4,341.0 ******** Changes	ar-to-date average p precast amount of \$ .0; Fish and Game 13.8 From FY2009	price of Alaska N \$83.04. , \$227.8; HSS, \$ <u>523.2</u> Authorized T	orth Slope crude a 1,760.0; Labor, \$^ 384.6 o FY2009 Mana	as of August 1, 2008, 103.6; DMVA, \$960. <sup>-</sup> 0.0 agement Plan *	was \$133.32 ; DNR, \$199.6; <b>0.0</b>			<b>0</b> 0	
Pursuant to sec. costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr	d utilities. Per th n is \$50.28 (60.6 \$66.8; Correction ransportation, \$3 Subtotal ************************************	27, SLA 2008, page the Department of Re %) above DOR's Sp agencies are as foll ns, \$1,760.0; DEED, i3,000.0; University, 5,262.6	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. 4,341.0 ******** Changes ority from Inmate T	ar-to-date average p precast amount of S .0; Fish and Game 13.8 From FY2009 transportation to a	price of Alaska N \$83.04. , \$227.8; HSS, \$ 523.2 Authorized T Anvil Mountain	orth Slope crude a 1,760.0; Labor, \$^ 384.6 o FY2009 Mana Correctional Cen	as of August 1, 2008, 103.6; DMVA, \$960. <sup>-</sup> 0.0 agement Plan **	was \$133.32 ; DNR, \$199.6; 0.0	****	***	·	
Pursuant to sec. costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr DPS, \$803.3; Tr 1007 I/A Rcpts Transfer unrealiz	d utilities. Per th n is \$50.28 (60.6 \$66.8; Correction ansportation, \$3 Subtotal ************************************	27, SLA 2008, page the Department of Re %) above DOR's Sp e agencies are as foll ns, \$1,760.0; DEED, 3,000.0; University, 5,262.6 () ency Receipt Auth 0.9 0.9 authorization from th	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. <b>4,341.0</b> ******** Changes ority from Inmate T 0.0 he Inmate Transporta	ar-to-date average p precast amount of \$ .0; Fish and Game 13.8 From FY2009 Fransportation to a 0.0 ation component to	price of Alaska N \$83.04. , \$227.8; HSS, \$ 523.2 Authorized T Anvil Mountain 0.0 o the Anvil Mount	orth Slope crude a 31,760.0; Labor, \$ 384.6 o FY2009 Man Correctional Cen 0.9 ain Correctional C	as of August 1, 2008, 103.6; DMVA, \$960. <sup>-</sup> 0.0 agement Plan **	was \$133.32 ; DNR, \$199.6; 0.0 nis transfer will	****	***	·	<b>0</b>
Pursuant to sec. costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr DPS, \$803.3; Tr 1007 I/A Rcpts Transfer unrealiz increase the buc	d utilities. Per the n is \$50.28 (60.6 \$66.8; Correction ransportation, \$3 <b>Subtotal</b> <b>************************************</b>	27, SLA 2008, page the Department of Re %) above DOR's Sp e agencies are as foll ns, \$1,760.0; DEED, i3,000.0; University, <b>5,262.6</b> <b>5,262.6</b> <b>1000000000000000000000000000000000000</b>	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. <b>4,341.0</b> <b>4,341.0</b> <b>******** Changes</b> ority from Inmate T 0.0 he Inmate Transporta C for the increased re distribution	13.8 From FY2009 ransportation to A 0.0 ation component to pimbursable service	price of Alaska N \$83.04. , \$227.8; HSS, \$ 523.2 Authorized T Anvil Mountain 0.0 o the Anvil Mount e agreement with	inth Slope crude a 1,760.0; Labor, \$1 <b>384.6</b> o FY2009 Man Correctional Cen 0.9 ain Correctional C Health & Social S	as of August 1, 2008, 103.6; DMVA, \$960. 0.0 agement Plan * 0.0 enter component. Th services for the Youth	was \$133.32 ; DNR, \$199.6; 0.0  0.0 nis transfer will Meals.	****************************	***	0	-
Pursuant to sec. costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr ADN 20-9-0018 Tr 1007 I/A Rcpts Transfer unrealiz increase the buc	d utilities. Per th n is \$50.28 (60.6 \$66.8; Correction ransportation, \$3 <b>Subtotal</b> <b>************************************</b>	27, SLA 2008, page the Department of Re %) above DOR's Sp e agencies are as foll ns, \$1,760.0; DEED, i3,000.0; University, 5,262.6 Tency Receipt Auth 0.9 0.9 authorization from the tion within the AMCC	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. 4,341.0 ******** Changes ority from Inmate T 0.0 the Inmate Transporta C for the increased re	ar-to-date average p precast amount of \$ .0; Fish and Game 13.8 From FY2009 Fransportation to a 0.0 ation component to	price of Alaska N \$83.04. , \$227.8; HSS, \$ 523.2 Authorized T Anvil Mountain 0.0 o the Anvil Mount	orth Slope crude a 31,760.0; Labor, \$ 384.6 o FY2009 Man Correctional Cen 0.9 ain Correctional C	as of August 1, 2008. 103.6; DMVA, \$960. 0.0 agement Plan * 1ter 0.0 enter component. Ti	was \$133.32 ; DNR, \$199.6; 0.0 nis transfer will	****	***	·	(

cenario/Change	Trans	/lanagement (550 <b>Totals</b>	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
ecord Title	Туре		Services				oup	Benefits				
Authorization is I	being re-distribut	ed as follows:										
\$ 58.6 - Inmate												
	orage Correctiona											
	Mountain Correct											
	Mountain Corre											
	anks Correctional											
	kan Correctional											
	u Correctional Ce											
	r Correctional Ce											
	g Creek Correction											
	ood Correctional											
		rrectional Center										
\$ 34.7 - Pt.Mag	cKenzie Correcti	onal Farm										
	Subtotal	5,248.9	4,326.4	40.0	500.0	005 5	0.0		0.0	39	0	
	Subtotal	J,240.9	4,320.4	13.8	523.2	385.5	0.0	0.0	0.0	29	U	
		J,240.3							U.U		U	
Delete One-time I	********	*****	********* Changes	From FY2009	Managemen	t Plan To FY20					Ū	
Delete One-time I	********	*****		From FY2009	Managemen	t Plan To FY20					0	
elete One-time I	************** FY2009 Fuel/Util OTI	ity Cost Increase I	******** Changes Funding Distribution	From FY2009 from the Office of	Management of the Governo	t Plan To FY20 r	010 Governor *****	*****	*****	**	-	(
1004 Gen Fund	*************** FY2009 Fuel/Util OTI	ity Cost Increase I -100.7 -100.7	<b>********** Changes</b> Funding Distribution 0.0	From FY2009 from the Office of 0.0	Managemen of the Governo -100.7	t Plan To FY20 r 0.0	010 Governor ***** 0.0	0.0	*****	**	-	
1004 Gen Fund Delete the one-t	*************** FY2009 Fuel/Util OTI	ity Cost Increase I -100.7 -100.7	<b>********** Changes</b> Funding Distribution 0.0	From FY2009 from the Office of 0.0	Managemen of the Governo -100.7	t Plan To FY20 r 0.0	010 Governor *****	0.0	*****	**	-	
1004 Gen Fund	*************** FY2009 Fuel/Util OTI	ity Cost Increase I -100.7 -100.7	<b>********** Changes</b> Funding Distribution 0.0	From FY2009 from the Office of 0.0	Management of the Governo -100.7	t Plan To FY20 r 0.0	010 Governor ***** 0.0	0.0	*****	**	-	
1004 Gen Fund Delete the one-t pages 75 - 78.	******************** F <b>Y2009 Fuel/Util</b> OTI ime fuel/utility co	ity Cost Increase I -100.7 -100.7 st increase funding	<b>********* Changes</b> Funding Distribution 0.0 distribution from the C	From FY2009 from the Office o 0.0	Management of the Governo -100.7 nor that was ma	t Plan To FY20 r 0.0	010 Governor ***** 0.0	0.0	*****	**	-	
1004 Gen Fund Delete the one-t pages 75 - 78.	************** FY2009 Fuel/Util OTI ime fuel/utility co d Health Insurar	ity Cost Increase I -100.7 -100.7 st increase funding nce Increases for E	********* Changes Funding Distribution 0.0 distribution from the C Bargaining Units with	From FY2009 from the Office of 0.0 Dffice of the Gover	Management of the Governo -100.7 nor that was ma nents	t Plan To FY20 r 0.0 ade pursuant to se	010 Governor ***** 0.0 c. 19(a) - (d), ch. 27, SI	0.0 A 2008,	0.0	0	0	
1004 Gen Fund Delete the one-t pages 75 - 78. Y2010 Wage and	******************** F <b>Y2009 Fuel/Util</b> OTI ime fuel/utility co	ity Cost Increase I -100.7 -100.7 st increase funding nce Increases for E 25.5	<b>********* Changes</b> Funding Distribution 0.0 distribution from the C	From FY2009 from the Office o 0.0	Management of the Governo -100.7 nor that was ma	t Plan To FY20 r 0.0	010 Governor ***** 0.0	0.0	*****	**	-	
1004 Gen Fund Delete the one-t pages 75 - 78.	************** FY2009 Fuel/Util OTI ime fuel/utility co d Health Insurar	ity Cost Increase I -100.7 -100.7 st increase funding nce Increases for E	********* Changes Funding Distribution 0.0 distribution from the C Bargaining Units with	From FY2009 from the Office of 0.0 Dffice of the Gover	Management of the Governo -100.7 nor that was ma nents	t Plan To FY20 r 0.0 ade pursuant to se	010 Governor ***** 0.0 c. 19(a) - (d), ch. 27, SI	0.0 A 2008,	0.0	0	0	
1004 Gen Fund Delete the one-t pages 75 - 78. FY2010 Wage and 1004 Gen Fund The FY2010 wag	************ FY2009 Fuel/Util OTI ime fuel/utility co d Health Insurar SalAdj	ity Cost Increase I -100.7 -100.7 st increase funding nce Increases for E 25.5 25.5	********* Changes Funding Distribution 0.0 distribution from the C Bargaining Units with	From FY2009 from the Office of 0.0 Dffice of the Gover n Existing Agreen 0.0	Management of the Governo -100.7 nor that was ma nents	t Plan To FY20 r 0.0 ade pursuant to se	010 Governor ***** 0.0 c. 19(a) - (d), ch. 27, SI	0.0 A 2008,	0.0	0	0	
1004 Gen Fund Delete the one-ti pages 75 - 78. FY2010 Wage and 1004 Gen Fund	************ FY2009 Fuel/Util OTI ime fuel/utility co d Health Insurar SalAdj	ity Cost Increase I -100.7 -100.7 st increase funding nce Increases for E 25.5 25.5	********* Changes Funding Distribution 0.0 distribution from the C Bargaining Units with 25.5	From FY2009 from the Office of 0.0 Dffice of the Gover n Existing Agreen 0.0	Management of the Governo -100.7 nor that was ma nents	t Plan To FY20 r 0.0 ade pursuant to se	010 Governor ***** 0.0 c. 19(a) - (d), ch. 27, SI	0.0 A 2008,	0.0	0	0	
1004 Gen Fund Delete the one-ti pages 75 - 78. Y2010 Wage and 1004 Gen Fund The FY2010 wag	************ FY2009 Fuel/Util OTI ime fuel/utility co d Health Insurar SalAdj	ity Cost Increase I -100.7 -100.7 st increase funding nce Increases for E 25.5 25.5	********* Changes Funding Distribution 0.0 distribution from the C Bargaining Units with 25.5	From FY2009 from the Office of 0.0 Dffice of the Gover n Existing Agreen 0.0	Management of the Governo -100.7 nor that was ma nents	t Plan To FY20 r 0.0 ade pursuant to se	010 Governor ***** 0.0 c. 19(a) - (d), ch. 27, SI	0.0 A 2008,	0.0	0	0	
1004 Gen Fund Delete the one-ti pages 75 - 78. Y2010 Wage and 1004 Gen Fund The FY2010 wag	************ FY2009 Fuel/Util OTI ime fuel/utility co d Health Insurar SalAdj	ity Cost Increase I -100.7 -100.7 st increase funding nce Increases for E 25.5 25.5	********* Changes Funding Distribution 0.0 distribution from the C Bargaining Units with 25.5	From FY2009 from the Office of 0.0 Dffice of the Gover n Existing Agreen 0.0	Management of the Governo -100.7 nor that was ma nents	t Plan To FY20 r 0.0 ade pursuant to se	010 Governor ***** 0.0 c. 19(a) - (d), ch. 27, SI	0.0 A 2008,	0.0	0	0	
1004 Gen Fund Delete the one-ti pages 75 - 78. <b>Y2010 Wage and</b> 1004 Gen Fund The FY2010 wag	*********** FY2009 Fuel/Util OTI ime fuel/utility co d Health Insurar SalAdj ge and health ins Subtotal	ity Cost Increase I -100.7 -100.7 st increase funding nce Increases for E 25.5 25.5 surance increases a	******** Changes Funding Distribution 0.0 distribution from the C Bargaining Units with 25.5 pplicable to this compo 4,351.9	From FY2009 from the Office of 0.0 Dffice of the Gover n Existing Agreen 0.0 onent	Management of the Governo -100.7 nor that was ma nents 0.0 422.5	t Plan To FY20 r 0.0 ade pursuant to se 0.0	010 Governor ***** 0.0 c. 19(a) - (d), ch. 27, SI 0.0 0.0	0.0 A 2008, 0.0	0.0	•* 0 0 39	0	
1004 Gen Fund Delete the one-ti pages 75 - 78. <b>FY2010 Wage and</b> 1004 Gen Fund The FY2010 wag	*********** FY2009 Fuel/Util OTI ime fuel/utility co d Health Insurar SalAdj ge and health ins Subtotal	ity Cost Increase I -100.7 -100.7 st increase funding nce Increases for E 25.5 25.5 surance increases a 5,173.7	******** Changes Funding Distribution 0.0 distribution from the C Bargaining Units with 25.5 pplicable to this compo 4,351.9	From FY2009 from the Office of 0.0 Dffice of the Gover n Existing Agreen 0.0 onent	Management of the Governo -100.7 nor that was ma nents 0.0 422.5	t Plan To FY20 r 0.0 ade pursuant to se 0.0 385.5	010 Governor ***** 0.0 c. 19(a) - (d), ch. 27, SI 0.0 0.0	0.0 A 2008, 0.0	0.0	•* 0 0 39	0	

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 FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	***********	******	*****		
FY2009 Conferenc 1004 Gen Fund	ConfCom	9,935.8 935.8	8,124.1	1.5	992.5	817.7	0.0	0.0	0.0	89	0	
ADN 20-9-0001 FY	09 Wage Increa	se for Labor, Trad	les and Crafts Unit	Employees								
1004 Gen Fund	SalĀdj	4.7 4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This change reco : \$4.7	rd adds an additi	ional 1% wage incr	ease for FY09 applic	cable to this compo	onent							
	Subtotal	9,940.5	8,128.8	1.5	992.5	817.7	0.0	0.0	0.0	89	0	
	**********	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*****	*****	***		
ADN 20-9-0012 Tra		Fund Authorizatio	n from Offender Pr				0					
		0.0	0.0				0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin	2.0 2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	
The inmate wage wages are paid b This authorizatior \$2.0 - Hiland Mou \$3.0 - Palmer Co \$1.9 - Wildwood	authorization for y each institution is being transfeu untain Correctiona rrectional Center Correctional Cer	2.0 r tutoring is being tr with the exception rred to: al Center (HMCC) (PCC)	ansferred from the C of the tutors. This tra	Offender Habilitatio	2.0 n Program comp	0.0 ponent to the appro	ppriate institutional fa		0.0	0	0	
The inmate wage wages are paid b This authorization \$2.0 - Hiland Mou \$3.0 - Palmer Co \$1.9 - Wildwood \$0.6 - Yukon Kus	e authorization for y each institution n is being transfeu untain Correctionar rrectional Center Correctional Center kokwim Correctionar emium Pay & V8	2.0 r tutoring is being tr with the exception rred to: al Center (HMCC) (PCC) onter (WWCC) onal Center (YKCC &T Authorization of	ansferred from the C of the tutors. This tra ) distribution	Dffender Habilitatio ansfer will maintair	2.0 n Program comp n all inmate wage	0.0 ponent to the appro authorization with	ppriate institutional fa	cility. Inmate		-	-	
The inmate wage wages are paid b This authorization \$2.0 - Hiland Mou \$3.0 - Palmer Co \$1.9 - Wildwood \$0.6 - Yukon Kus	e authorization for y each institution n is being transfe untain Correctiona rrectional Center Correctional Center kokwim Correctional centum Pay & V& Trout	2.0 r tutoring is being tr with the exception rred to: al Center (HMCC) (PCC) oter (WWCC) onal Center (YKCC)	ansferred from the C of the tutors. This tra	Offender Habilitatio	2.0 n Program comp	0.0 ponent to the appro	ppriate institutional fa		0.0	0	0	
The inmate wage wages are paid b This authorization \$2.0 - Hiland Mou \$3.0 - Palmer Co \$1.9 - Wildwood \$0.6 - Yukon Kus ADN 20-9-0016 Pre 1004 Gen Fund After reconciliatio	e authorization for y each institution n is being transfer untain Correctional rrectional Center Correctional Center Correctional Center Correctional Center Correctional Center Skokwim Correction emium Pay & V& Trout	2.0 r tutoring is being tr with the exception rred to: al Center (HMCC) (PCC) onal Center (YKCC) <b>&amp;T Authorization o</b> -56.7 -56.7 rvices, re-distribution ay. This re-distribution	ansferred from the C of the tutors. This tra (distribution -56.7 on of the Vacancy &	Dffender Habilitatio ansfer will maintair 0.0 Turnover (V&T) au	2.0 n Program comp a all inmate wage 0.0 uthorization \$1,8	0.0 conent to the appro authorization with 0.0 53.9 received in th	ppriate institutional fa	0.0 0.0 \$1,321.6 from		-	-	

(\$ 56.7) - Hiland Mountain Correctional Center
(\$ 13.1) - Fairbanks Correctional Center
\$ 27.7 - Ketchikan Correctional Center

Page 34 of 76

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
\$ 60.2 - Lemon		ional Center	Services					Denents				
\$ 98.6 - Mat-Su	u Correctional C	Center										
\$ 13.3 - Palmer												
(\$275.5) - Spring \$116.7 - Wildwo												
(\$ 31.0) - Yukor	n-Kuskokwim C	orrectional Center										
\$ 34.7 - Pt.Mac	cKenzie Correc	tional Farm										
DN 20-9-0020 Tr	ransfer Vacant	Correctional Officer	PCNs from Fairba	nks Correctional	Center to Vario	ous Institutions						
	Trin	340.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	
1004 Gen Fund		340.0										
Transfer 11 vaca	ant Correctional	Officer I/II positions w	vith funding from the	Fairbanks Correc	ctional Center to	various correction	al centers.					
		·	-									
							need to realign existing	security				
staming to meet e	each facilities h	eeds. This transfer wil	assist in meeting th	le identified securi	ity staming levels	within the followin	g 24 nour racilities:					
2 PCNs to ACC												
		-5257, 20-5258, 20-52	59, 20-5260 & 20-52	261								
2 PCNs to MSC 2 PCNs to PCC												
2101010100												
	is engaged in a	in aggressive recruitme					tment of these positions	s will serve to				
	is engaged in a							s will serve to				
increase public p	is engaged in a protection and c	n aggressive recruitmo fficer safety; positively PCN 20-8152 from S	impact officer reten	tion; and to comp	ly with legislative Hiland Mounta	intent language to in Correctional C	o reduce overtime. enter					
increase public p ADN 20-9-0023 Tr	is engaged in a protection and c	n aggressive recruitmo fficer safety; positively PCN 20-8152 from S 63.8	impact officer reten	tion; and to comp	ly with legislative	e intent language to	o reduce overtime.	s will serve to 0.0	0.0	1	0	
increase public p	is engaged in a protection and c	n aggressive recruitmo fficer safety; positively PCN 20-8152 from S	impact officer reten	tion; and to comp	ly with legislative Hiland Mounta	intent language to in Correctional C	o reduce overtime. enter		0.0	1	0	
increase public p ADN 20-9-0023 Tr 1004 Gen Fund Transfer vacant	is engaged in a protection and c ransfer Vacant Trin PCN 20-8152 v	n aggressive recruitmo fficer safety; positively <b>PCN 20-8152 from S</b> 63.8 63.8 vith funding from the S	r impact officer reten <b>pring Creek Correc</b> 63.8 pring Creek Correct	tion; and to comp ctional Center to 0.0 ional Center (SCC	ly with legislative Hiland Mounta 0.0 CC) to the Hiland	intent language to in Correctional C 0.0 Mountain Correct	o reduce overtime. enter	0.0	0.0	1	0	
increase public p ADN 20-9-0023 Tr 1004 Gen Fund Transfer vacant	is engaged in a protection and c ransfer Vacant Trin PCN 20-8152 v	n aggressive recruitmo fficer safety; positively PCN 20-8152 from S 63.8 63.8	r impact officer reten <b>pring Creek Correc</b> 63.8 pring Creek Correct	tion; and to comp ctional Center to 0.0 ional Center (SCC	ly with legislative Hiland Mounta 0.0 CC) to the Hiland	intent language to in Correctional C 0.0 Mountain Correct	o reduce overtime. <b>enter</b> 0.0	0.0	0.0	1	0	
increase public p ADN 20-9-0023 Tr 1004 Gen Fund Transfer vacant from the current	is engaged in a protection and c ransfer Vacant Trin PCN 20-8152 v classification o	n aggressive recruitme fficer safety; positively PCN 20-8152 from S 63.8 63.8 vith funding from the S f Maintenance Genera	r impact officer reten <b>pring Creek Correc</b> 63.8 pring Creek Correct I Journey (range 56)	tion; and to comp ctional Center to 0.0 ional Center (SCC ) to a Food Servic	ly with legislative Hiland Mounta 0.0 CC) to the Hilance ce Lead (range 5	intent language to in Correctional C 0.0 Mountain Correct 4) position.	o reduce overtime. enter 0.0 ional Center (HMCC) fo	0.0 or re-class	0.0	1	0	
ADN 20-9-0023 Tr 1004 Gen Fund Transfer vacant from the current An increase in th facility. It is nece	is engaged in a protection and c ransfer Vacant Trin PCN 20-8152 v classification o ne offender pop essary to provic	n aggressive recruitme fficer safety; positively PCN 20-8152 from S 63.8 63.8 vith funding from the S f Maintenance Genera ulation created the nee le approximately 1200	r impact officer reten <b>pring Creek Correc</b> 63.8 pring Creek Correct I Journey (range 56) ed for an additional F meals per day, whic	tion; and to comp ctional Center to 0.0 ional Center (SCC ) to a Food Servic Food Service Lead	ly with legislative Hiland Mounta 0.0 CC) to the Hiland ce Lead (range 5 d position. This	intent language to in Correctional C 0.0 d Mountain Correct 4) position. will assist in meetin	o reduce overtime. <b>enter</b> 0.0	0.0 or re-class ds of the	0.0	1	0	
ADN 20-9-0023 Tr 1004 Gen Fund Transfer vacant from the current An increase in th facility. It is nece	is engaged in a protection and c ransfer Vacant Trin PCN 20-8152 v classification o ne offender pop essary to provic	n aggressive recruitme fficer safety; positively PCN 20-8152 from S 63.8 63.8 vith funding from the S f Maintenance General ulation created the nee	r impact officer reten <b>pring Creek Correc</b> 63.8 pring Creek Correct I Journey (range 56) ed for an additional F meals per day, whic	tion; and to comp ctional Center to 0.0 ional Center (SCC ) to a Food Servic Food Service Lead	ly with legislative Hiland Mounta 0.0 CC) to the Hiland ce Lead (range 5 d position. This	intent language to in Correctional C 0.0 d Mountain Correct 4) position. will assist in meetin	o reduce overtime. enter 0.0 ional Center (HMCC) fo	0.0 or re-class ds of the	0.0	1	0	
ADN 20-9-0023 Tr 1004 Gen Fund Transfer vacant from the current An increase in th facility. It is nece	is engaged in a protection and c ransfer Vacant Trin PCN 20-8152 v classification o ne offender pop essary to provic	n aggressive recruitme fficer safety; positively PCN 20-8152 from S 63.8 63.8 vith funding from the S f Maintenance Genera ulation created the nee le approximately 1200	r impact officer reten <b>pring Creek Correc</b> 63.8 pring Creek Correct I Journey (range 56) ed for an additional F meals per day, whic	tion; and to comp ctional Center to 0.0 ional Center (SCC ) to a Food Servic Food Service Lead	ly with legislative Hiland Mounta 0.0 CC) to the Hiland ce Lead (range 5 d position. This	intent language to in Correctional C 0.0 d Mountain Correct 4) position. will assist in meetin	o reduce overtime. enter 0.0 ional Center (HMCC) fo	0.0 or re-class ds of the	0.0	1	0	
ADN 20-9-0023 Tr 1004 Gen Fund Transfer vacant from the current An increase in th facility. It is nece	is engaged in a protection and c ransfer Vacant Trin PCN 20-8152 v classification o ne offender pop essary to provic	n aggressive recruitme fficer safety; positively PCN 20-8152 from S 63.8 63.8 vith funding from the S f Maintenance Genera ulation created the nee le approximately 1200	r impact officer reten <b>pring Creek Correc</b> 63.8 pring Creek Correct I Journey (range 56) ed for an additional F meals per day, whic	tion; and to comp ctional Center to 0.0 ional Center (SCC ) to a Food Servic Food Service Lead	ly with legislative Hiland Mounta 0.0 CC) to the Hiland ce Lead (range 5 d position. This	intent language to in Correctional C 0.0 d Mountain Correct 4) position. will assist in meetin	o reduce overtime. enter 0.0 ional Center (HMCC) fo	0.0 or re-class ds of the	0.0	95	0	
ADN 20-9-0023 Tr 1004 Gen Fund Transfer vacant from the current An increase in th facility. It is nece	is engaged in a protection and o ransfer Vacant Trin PCN 20-8152 v classification o ne offender pop essary to provic ns as well as pro-	n aggressive recruitme fficer safety; positively PCN 20-8152 from S 63.8 63.8 vith funding from the S f Maintenance General ulation created the new le approximately 1200 oviding supervision of 10,289.6	r impact officer reten pring Creek Correct 63.8 pring Creek Correct Journey (range 56) ed for an additional F meals per day, which the inmate workers. 8,475.9	tion; and to comp ctional Center to 0.0 ional Center (SCC ) to a Food Service Food Service Lead ch requires an ade 1.5	ly with legislative Hiland Mounta 0.0 CC) to the Hiland ce Lead (range 5 d position. This equate number of 994.5	intent language to in Correctional C 0.0 Mountain Correct (4) position. will assist in meetin of professional food 817.7	o reduce overtime. enter 0.0 dional Center (HMCC) for ing the food service need diservice staff to manag	0.0 or re-class ds of the e the food <b>0.0</b>				
ADN 20-9-0023 Tr 1004 Gen Fund Transfer vacant from the current An increase in th facility. It is nece service operation	is engaged in a protection and o ransfer Vacant Trin PCN 20-8152 v classification o ne offender pop essary to provid ns as well as pro- Subtotal	n aggressive recruitme fficer safety; positively PCN 20-8152 from S 63.8 63.8 vith funding from the S f Maintenance Genera ulation created the nee le approximately 1200 oviding supervision of 10,289.6	r impact officer reten pring Creek Correct a Journey (range 56) ed for an additional F meals per day, which the inmate workers. 8,475.9 ******* Changes	tion; and to comp ctional Center to 0.0 ional Center (SCC ) to a Food Service Food Service Lead ch requires an add 1.5 From FY2009	ly with legislative Hiland Mounta 0.0 CC) to the Hiland ce Lead (range 5 d position. This equate number of 994.5 Management	a intent language to <b>in Correctional C</b> 0.0 d Mountain Correct i4) position. will assist in meetin of professional food	o reduce overtime. enter 0.0 dional Center (HMCC) for ing the food service need diservice staff to manag	0.0 or re-class ds of the e the food <b>0.0</b>	0.0			
increase public p ADN 20-9-0023 Tr 1004 Gen Fund Transfer vacant from the current An increase in th facility. It is nece service operation	is engaged in a protection and o ransfer Vacant Trin PCN 20-8152 v classification o ne offender pop essary to provid ns as well as pro- Subtotal	n aggressive recruitme fficer safety; positively PCN 20-8152 from S 63.8 63.8 vith funding from the S f Maintenance General ulation created the new le approximately 1200 oviding supervision of 10,289.6	r impact officer reten pring Creek Correct a Journey (range 56) ed for an additional F meals per day, which the inmate workers. 8,475.9 ******* Changes	tion; and to comp ctional Center to 0.0 ional Center (SCC ) to a Food Service Food Service Lead ch requires an add 1.5 From FY2009	ly with legislative Hiland Mounta 0.0 CC) to the Hiland ce Lead (range 5 d position. This equate number of 994.5 Management	intent language to in Correctional C 0.0 Mountain Correct (4) position. will assist in meetin of professional food 817.7	o reduce overtime. enter 0.0 dional Center (HMCC) for ing the food service need diservice staff to manag	0.0 or re-class ds of the e the food <b>0.0</b>	0.0			

Component: RDU:		ombined Hiland Mountain Correctional Center (714) opulation Management (550)											
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP	
The FY2010 wag : \$41.8	le and health insu	rance increases ap	oplicable to this comp	ponent									
	Subtotal	10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0	
	**********	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended **	******	******	***			
	Totals	10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0	

	Population I	<b>.</b> .									ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	******	*****	**** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	*************	*****	*****		
Y2009 Conference		40.000 7	0.054.4	13.8	785.4	670.4	0.0	0.0	0.0	102	1	
1004 Gen Fund	ConfCom 1(	10,323.7 ),323.7	8,854.1	13.0	700.4	670.4	0.0	0.0	0.0	102	I	
DN 20-9-0001 FY	(09 Wage Incre	ase for Labor, Trad	les and Crafts Unit	Employees								
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-	4.7										
This change reco : \$4.7	ord adds an add	itional 1% wage incr	ease for FY09 applic	cable to this compo	onent							
DN 20-9-0030 FY			Inding Distribution									
1004 Gen Fund	Atrin	225.4 225.4	0.0	0.0	225.4	0.0	0.0	0.0	0.0	0	0	
Pursuant to sec. costs for fuel and	d utilities. Per th	27, SLA 2008, pages e Department of Rev	s 75 - 78, \$44 million venue, the fiscal year ring 2008 FY2009 fo	r-to-date average	price of Alaska N	m the Office of the orth Slope crude a	Governor to offset t as of August 1, 2008,	he increased was \$133.32				
Pursuant to sec. costs for fuel and per barrel, which The amounts trar Administration, \$	d utilities. Per th is \$50.28 (60.6 nsferred to state 66.8; Correction	27, SLA 2008, pages e Department of Re' %) above DOR's Sp agencies are as follo	venue, the fiscal year ring 2008 FY2009 fo ows: \$167.8; DEC, \$111.	r-to-date average precast amount of S	price of Alaska N \$83.04.	orth Slope crude a	e Governor to offset t as of August 1, 2008, 103.6; DMVA, \$960.1	was \$133.32				
Pursuant to sec. costs for fuel and per barrel, which The amounts trar Administration, \$	d utilities. Per th is \$50.28 (60.6 nsferred to state 66.8; Correction	27, SLA 2008, pages e Department of Re %) above DOR's Sp agencies are as follo is, \$1,760.0; DEED,	venue, the fiscal year ring 2008 FY2009 fo ows: \$167.8; DEC, \$111.	r-to-date average precast amount of S	price of Alaska N \$83.04.	orth Slope crude a	as of August 1, 2008,	was \$133.32	0.0	102	1	
Pursuant to sec. costs for fuel and per barrel, which The amounts tran Administration, \$ DPS, \$803.3; Tra	d utilities. Per th is \$50.28 (60.6 insferred to state 666.8; Correctior ansportation, \$3 Subtotal	27, SLA 2008, pages e Department of Re' %) above DOR's Sp agencies are as folk is, \$1,760.0; DEED, 3,000.0; University, 5 <b>10,553.8</b> /&T Authorization of	venue, the fiscal year ring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. <b>8,858.8</b> ******** Changes	r-to-date average recast amount of 9 0; Fish and Game 13.8 From FY2009	price of Alaska N \$83.04. e, \$227.8; HSS, \$ 1,010.8 Authorized T	orth Slope crude a 1,760.0; Labor, \$ <sup>4</sup> <b>670.4</b> o FY2009 Mana	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0 agement Plan **	was \$133.32 ; DNR, \$199.6; 0.0	*****	-	1	
Pursuant to sec. costs for fuel and per barrel, which The amounts tran Administration, \$ DPS, \$803.3; Tra	d utilities. Per th is \$50.28 (60.6 insferred to state 66.8; Correctior ansportation, \$3 Subtotal ************************************	27, SLA 2008, pages e Department of Re' %) above DOR's Sp agencies are as folk is, \$1,760.0; DEED, 3,000.0; University, 5 <b>10,553.8</b>	venue, the fiscal year ring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. <b>8,858.8</b> ******** Changes distribution	r-to-date average recast amount of 5 0; Fish and Game <b>13.8</b>	price of Alaska N \$83.04. e, \$227.8; HSS, \$ <b>1,010.8</b>	orth Slope crude a 1,760.0; Labor, \$^ <b>670.4</b>	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0	was \$133.32 ; DNR, \$199.6; <b>0.0</b>		***		

(\$ 13.1) - Fairbanks Correctional Center \$ 27.7 - Ketchikan Correctional Center

ecord Title         T           \$ 60.2         - Lemon Cree           \$ 98.6         - Mat-Su Corr           \$ 13.3         - Palmer Corr           \$ (\$275.5)         - Spring Cree           \$ 116.7         - Wildwood C           \$ 31.0)         - Yukon-Kusi           \$ 34.7         - Pt.MacKenz	Type ek Correctional Center rectional Center rectional Center ek Correctional Center correctional Center kokwim Correctiona	nter al Center	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	N
\$ 98.6 - Mat-Su Corr \$ 13.3 - Palmer Corr (\$275.5) - Spring Cree \$116.7 - Wildwood C (\$ 31.0) - Yukon-Kusi \$ 34.7 - Pt.MacKenz	rectional Center rectional Center ek Correctional Cer correctional Center kokwim Correctiona	nter al Center						Benefits				
\$ 34.7 - Pt.MacKenz												
DN 20 0 0020 Transf		m										
ADIN 20-9-0020 Transie	er Vacant Correcti	ional Officer	PCNs from Fairba	nks Correctional	Center to Vario	ous Institutions						
T 1004 Gen Fund		-748.0	-748.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	
1004 Gen Fund	-748.0											
Transfer 11 vacant Co	orrectional Officer I/	/II positions w	ith funding from the	Fairbanks Correct	ctional Center to	various correction	al centers.					
The department has a	omploted on inden	andant atudu	of accurity posts thr	oughout the inetitu	itiona. This study	has revealed the	need to realign existing	o o uritu				
5 PCNs to HMCC w/\$ 2 PCNs to MSCC w/\$ 2 PCNs to PCC w\$13 The department is engincrease public protect	136.0 20-5255 & 2 6.0 20-5262 & 20-5 gaged in an aggress	20-5256 5263 sive recruitme	ent campaign to fill v	acant security pos			tment of these positions	s will serve to				
	Subtotal 9	9,792.7	8,097.7	13.8	1,010.8	670.4	0.0	0.0	0.0	91	1	
			8,097.7		1,010.8	670.4	0.0		0.0	-	1	
** Delete One-time FY200	)9 Fuel/Utility Cost	t Increase Fu	8,097.7 ******* Changes unding Distribution	From FY2009	1,010.8 Management of the Governor	670.4 Plan To FY20	0.0 010 Governor *****	****	*****	**	-	
** elete One-time FY200	<b>09 Fuel/Utility Cost</b>	***********	8,097.7	From FY2009	1,010.8 Management	670.4	0.0			-	<b>1</b> 0	
** Delete One-time FY200	)9 Fuel/Utility Cost	t Increase Fu	8,097.7 ******* Changes unding Distribution	From FY2009	1,010.8 Management of the Governor	670.4 Plan To FY20	0.0 010 Governor *****	****	*****	**	-	
** Delete One-time FY200 ( 1004 Gen Fund	0 <b>9 Fuel/Utility Cost</b> D∏ -225.4	t Increase Fu -225.4	8,097.7 ******* Changes unding Distribution 0.0	From FY2009 from the Office 0.0	1,010.8 Management of the Governor -225.4	670.4 Plan To FY20	0.0 010 Governor *****		*****	**	-	
** Delete One-time FY200 ( 1004 Gen Fund Delete the one-time fu	<b>D9 Fuel/Utility Cost</b> DTI -225.4 uel/utility cost increa	t Increase Fu -225.4 ase funding di	8,097.7 ******* Changes unding Distribution 0.0 istribution from the 0	From FY2009 from the Office 0.0 Dffice of the Gove	1,010.8 ) Management of the Governor -225.4 rnor that was ma	670.4 Plan To FY20	<b>0.0</b> 010 Governor ***** 0.0		*****	**	-	
	Cubtotal	<u>\ 700 7</u>	•	42.0	, ,	0.0						

Component: RDU:		rectional Cente anagement (550								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	9,612.3	8,142.7	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
	***********	*******	******** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	******	*******	***		
	Totals	9,612.3	8,142.7	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0

	Population Mar	nagement (550	~)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	***********	*****	********* Changes	From FY2009	Management	Plan To FY20	10 Governor ***	******	*****	ŧ.		
Transfer Two Pos	sitions from Prison	System Expan	sion to Goose Cree	k Correctional Co	enter							
	Trin	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	(
1004 Gen Fund	21	8.6										
			The Goose Creek C this new facility and									
	Subtotal	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	(
	Subiolai	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	-	•	•
	**************								******************	_	·	
Establish Statuto		******	******** Changes			FY2010 Gover				_	•	
	ry Designated Pro	gram Receipt A 250.0	******** Changes							_	0	0
Establish Statuto 1108 Stat Desig	ry Designated Pro	stam Receipt A	Changes	From FY2010	Governor To	FY2010 Gover	nor Amended **	****	*****	**	0	0
1108 Stat Desig The Department correctional facili	ry Designated Pro Inc 25 of Corrections (DO ity utilizing state reim	gram Receipt A 250.0 0.0 C) has a 25 yea nbursed bonds. T	Changes	From FY2010 0.0 tract with the Mata	Governor To 250.0 anuska-Susitna E allowing the DOO	FY2010 Gover 0.0 Borough (MSB) for C to receive and ex	nor Amended ** 0.0 the construction of a	0.0 1,536 bed	*****	**	0	C
1108 Stat Desig The Department correctional facili These revenues The department requirements. In design-build spe	ry Designated Pro Inc 25 of Corrections (DO ity utilizing state reim are generated by th is responsible for de order to do so, the	gram Receipt A 250.0 0.0 C) has a 25 yea hoursed bonds. T he MSB from the etermining the pr DOC will contrac mpliance. The D	the set of bonds for the constraints of the set of bonds for the constraints of the set of bonds for the constraints of bonds for th	From FY2010 0.0 tract with the Mata lish authorization construction of G build solicitation so visory consultant v	Governor To 250.0 anuska-Susitna E allowing the DO oose Creek Corr cope; and, assur vho will assure a	FY2010 Gover 0.0 Borough (MSB) for C to receive and ex rectional Center. ing the facility is co Il architectural, stru	nor Amended ** 0.0 the construction of a kpend revenues from onstructed to meet St uctural, electrical, and	0.0 1,536 bed the MSB. ate	*****	**	0	(

	•	Management (550								Po	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	*****	******	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	***********	*****	*****		
FY2009 Conference			•									
	ConfCom	3,768.0	3,292.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	
1004 Gen Fund		3,768.0										
ADN 20-9-0001 FY	(09 Wage Incre	ease for Labor, Trad	les and Crafts Unit	Employees								
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	j	1.7									-	
This change reco : \$1.7	ord adds an add	ditional 1% wage incr	ease for FY09 applic	cable to this compo	onent							
ADN 20-9-0030 FY		ity Cost Increase Fu	•							_		
1004 Gen Fund	Atrin	36.6 36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	
costs for fuel and per barrel, which The amounts tran	d utilities. Per the state of t	27, SLA 2008, pages he Department of Re 5%) above DOR's Sp e agencies are as follo	venue, the fiscal yea ring 2008 FY2009 fo ows:	r-to-date average   precast amount of \$	price of Alaska N \$83.04.	lorth Slope crude a	as of August 1, 2008	, was \$133.32				
costs for fuel and per barrel, which The amounts trar Administration, \$	d utilities. Per the state state state of the state st	27, SLA 2008, pages he Department of Re- 5%) above DOR's Sp e agencies are as follo ns, \$1,760.0; DEED, 33,000.0; University, 5	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0.	r-to-date average precast amount of 5 .0; Fish and Game	price of Alaska N \$83.04. 9, \$227.8; HSS, \$	lorth Slope crude a	as of August 1, 2008 103.6; DMVA, \$960.	, was \$133.32 1; DNR, \$199.6;				
costs for fuel and per barrel, which The amounts trar Administration, \$	d utilities. Per th is \$50.28 (60.6 nsferred to state 66.8; Correctio	27, SLA 2008, pages he Department of Re 5%) above DOR's Sp e agencies are as follo ns, \$1,760.0; DEED,	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111.	r-to-date average   precast amount of \$	price of Alaska N \$83.04.	lorth Slope crude a	as of August 1, 2008	, was \$133.32	0.0	35	0	
costs for fuel and per barrel, which The amounts trar Administration, \$ DPS, \$803.3; Tra	d utilities. Per the is \$50.28 (60.6 insferred to state 66.8; Correctio ansportation, \$2 Subtotal	27, SLA 2008, pages he Department of Re- 5%) above DOR's Sp e agencies are as follo ns, \$1,760.0; DEED, 33,000.0; University, 5	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. 3,294.5	r-to-date average precast amount of \$ .0; Fish and Game <b>13.8</b>	price of Alaska N \$83.04. 9, \$227.8; HSS, \$ <b>266.3</b>	lorth Slope crude a 61,760.0; Labor, \$ <sup></sup> <b>231.7</b>	as of August 1, 2008 103.6; DMVA, \$960. <sup>-</sup> <b>0.0</b>	, was \$133.32 1; DNR, \$199.6; <b>0.0</b>	<b>0.0</b>		<b>0</b> 0	
costs for fuel and per barrel, which The amounts trar Administration, \$ DPS, \$803.3; Tra	d utilities. Per the is \$50.28 (60.6) is \$50.28 (60.6) insferred to state 66.8; Correctio ansportation, \$5 Subtotal states are serily Pay &	27, SLA 2008, pages he Department of Re 5%) above DOR's Sp e agencies are as folk ns, \$1,760.0; DEED, 33,000.0; University, 5 3,806.3 V&T Authorization of	venue, the fiscal yea ring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. 3,294.5 ******** Changes distribution	r-to-date average precast amount of 9 0; Fish and Game 13.8 From FY2009	price of Alaska N \$83.04. 9, \$227.8; HSS, \$ 266.3 Authorized T	lorth Slope crude a 61,760.0; Labor, \$ <sup></sup>	as of August 1, 2008 103.6; DMVA, \$960. 0.0 agement Plan *	, was \$133.32 1; DNR, \$199.6; 0.0	*****	***	-	

(\$ 56.7) - Hiland Mountain Correctional Center (\$ 13.1) - Fairbanks Correctional Center \$ 27.7 - Ketchikan Correctional Center

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	N
\$ 98.6 - Mat-Su	od Correctional C -Kuskokwim Corr	iter iter nal Center Center ectional Center										
	Subtotal	3,834.0	3,322.2	13.8	266.3	231.7	0.0	0.0	0.0	35	0	
		*****	******* Changes	From FY2009	Management	Plan To FY20	10 Governor ****	******	******	*		
elete One-time F	Y2009 Fual/Utilit	v Cost Increase F	unding Distribution	h from the Office	of the Governo	•						
	OTI				-36.6	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	OTI	-36.6 -36.6	0.0	0.0			0.0	0.0	0.0	0	0	
1004 Gen Fund Delete the one-tii pages 75 - 78.	OTI ne fuel/utility cost Health Insuranc	-36.6 -36.6 : increase funding o <b>:e Increases for B</b>	0.0 distribution from the ( argaining Units wit	0.0 Office of the Gove h Existing Agree	-36.6 rnor that was ma ments	0.0 Ide pursuant to se	c. 19(a) - (d), ch. 27, Sl	_A 2008,			-	
1004 Gen Fund Delete the one-til pages 75 - 78.	OTI ne fuel/utility cost <b>Health Insuranc</b> SalAdj	-36.6 -36.6 t increase funding o	0.0 distribution from the (	0.0 Office of the Gove	-36.6 rnor that was ma	0.0			0.0 0.0	0 0	0 0	
1004 Gen Fund Delete the one-tii pages 75 - 78. <b>Y2010 Wage and</b> 1004 Gen Fund	OTI ne fuel/utility cost <b>Health Insuranc</b> SalAdj	-36.6 -36.6 t increase funding o te Increases for B 16.7	0.0 distribution from the ( argaining Units wit	0.0 Office of the Gove h Existing Agree 0.0	-36.6 rnor that was ma ments	0.0 Ide pursuant to se	c. 19(a) - (d), ch. 27, Sl	_A 2008,			-	
1004 Gen Fund Delete the one-tii pages 75 - 78. FY2010 Wage and 1004 Gen Fund The FY2010 wag	OTI ne fuel/utility cost <b>Health Insuranc</b> SalAdj	-36.6 -36.6 t increase funding o te Increases for B 16.7	0.0 distribution from the ( argaining Units wit 16.7	0.0 Office of the Gove h Existing Agree 0.0	-36.6 rnor that was ma ments	0.0 Ide pursuant to se	c. 19(a) - (d), ch. 27, Sl	_A 2008,			-	
1004 Gen Fund Delete the one-tii pages 75 - 78. FY2010 Wage and 1004 Gen Fund The FY2010 wag	OTI me fuel/utility cost Health Insuranc SalAdj e and health insu Subtotal	-36.6 -36.6 : increase funding o <b>ce Increases for B</b> 16.7 16.7 rance increases ap	0.0 distribution from the 0 argaining Units wit 16.7 oplicable to this comp 3,338.9	0.0 Office of the Gove h Existing Agree 0.0 ponent 13.8	-36.6 rnor that was ma ments 0.0 229.7	0.0 Ide pursuant to sea	c. 19(a) - (d), ch. 27, Si 0.0 <b>0.0</b>	LA 2008, 0.0 <b>0.0</b>	0.0	0 35	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NF
		*****		om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized		*****	*****		
FY2009 Conference	e Committee		en angeen i									
	ConfCom	7,920.7	6,623.6	13.8	638.5	644.8	0.0	0.0	0.0	73	0	
1004 Gen Fund	7	7,901.1										
1156 Rcpt Svcs		19.6										
ADN 20-9-0001 EV	/09 Wage Incre	ase for Labor Tra	des and Crafts Unit	Employees								
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Cartaj	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ũ	Ŭ	
		0.0										
This change reco : \$5.6	ord adds an add	litional 1% wage inc	rease for FY09 applic	able to this compo	onent							
ADN 20-9-0030 FY			unding Distribution			0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Atrin	111.2 111.2	0.0	0.0	111.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		111.2										
costs for fuel and per barrel, which	d utilities. Per th is \$50.28 (60.6 nsferred to state	ne Department of Re %) above DOR's Sp agencies are as fol	evenue, the fiscal yea pring 2008 FY2009 fo lows:	r-to-date average precast amount of \$	orice of Alaska N \$83.04.	lorth Slope crude a	e Governor to offset th as of August 1, 2008, 03.6; DMVA, \$960.1;	was \$133.32				
					, <del>4</del> 227.0, 1100, 4	π,που.υ, Εαροι, φι	, Dintri, 4000.1,	, Di i i i, q i co.o,				
Administration, \$	ansportation, \$3	33,000.0; University,	\$4,840.0.									
Administration, \$	ansportation, \$3 Subtotal		\$4,840.0. <b>6,629.2</b>	13.8	749.7	644.8	0.0	0.0	0.0	73	0	
Administration, \$	Subtotal	83,000.0; University, 8,037.5	6,629.2						0.0		0	
Administration, \$ DPS, \$803.3; Tra	Subtotal	83,000.0; University, <b>8,037.5</b>	6,629.2	From FY2009	Authorized T						0	
Administration, \$ DPS, \$803.3; Tra	Subtotal	83,000.0; University, <b>8,037.5</b>	6,629.2	From FY2009	Authorized T	o FY2009 Mana			*****		<b>0</b> 0	
Administration, \$ DPS, \$803.3; Tra	Subtotal	83,000.0; University, 8,037.5 Supported Service -19.6	6,629.2 ******* Changes es Authority to Ancl	From FY2009 norage Correction	Authorized T		agement Plan ***	******		***	-	
Administration, \$ DPS, \$803.3; Tra ADN 20-9-0022 Tra 1156 Rcpt Svcs	Subtotal ************************************	83,000.0; University, 8,037.5 Supported Service -19.6 -19.6	6,629.2 ******** Changes es Authority to Ancl 0.0	From FY2009 horage Correction 0.0	Authorized T nal Complex -19.6	o FY2009 Mana 0.0	agement Plan ***	•••••••••••••••••••••••••••••••••••••••	*****	***	-	

The Receipt Support Service authorization is being replaced with general funds in a separate transaction.

ADN 20-9-0021 Transfer General Fund Authorization from Anchorage Corr. Complex to Replace Receipt Support Services

Component: RDU:		k Correctional Ce Janagement (550										
-	·	0 (		<b>-</b> .	<u> </u>	•		<b>a</b> /			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Trin	19.6 19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
		on from the Anchora ith Receipt Support \$				Correctional Center	(LCCC). The general fu	und				
the need for revis	sed programs be	tween institutions to	meet receipt collecti	ons. This will also	allow for easier	tracking of collecte	will be more efficient by d revenues as well as in mission of Alaska (RCA	dentification				
ADN 20-9-0016 Pr	emium Pay and Trin	IV&T Authorization 60.2	distribution 60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.2								-	-	-
	officer premium pation component Transportation age Correctional Jountain Correct Mountain Correct Mountain Correctional Correctional Ce Correctional Ce Correctional Ce Correctional Ce Correctional Ce Correctional Ce Correctional Ce Correctional Ce Correctional Ce Correctional Ce	bay. This re-distribut t. ed as follows: al Complex ional Center Center Center Center onal Center enter onal Center Center Center Center Center Center Center Center Center Center Center Center Center					e FY2009 budget and \$ ithin 24 hour Institutions					
	Subtotal	8,097.7	6,689.4	13.8	749.7	644.8	0.0	0.0	0.0	73	0	0
		*****	Changes			t Plan To FY20	10 Governor *****	*****	******	**		
Delete One-time F	Y2009 Fuel/Util OTI	ity Cost Increase F -111.2	unding Distribution 0.0	from the Office	of the Governo -111.2	<b>r</b> 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.2										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
FY2010 Wage and	Health Insurance	e Increases for E	Bargaining Units wit	th Existing Agree	ments							
-	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-	32.7										
The FY2010 wage			pplicable to this com	ponent								
	e and health insur	ance increases a			620 E					70		
The FY2010 wage			pplicable to this com 6,722.1	ponent 13.8	638.5	644.8	0.0	0.0	0.0	73	0	
The FY2010 wage	e and health insur Subtotal	ance increases a	6,722.1						0.0		0	

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	N
*	*****	******	***** Changes Fr	rom FY2009 Co	onference Con	nmittee To FY	2009 Authorized	***********	*****	*****		
FY2009 Conference	ce Committee ConfCom	3,817.8	3,334.6	1.5	199.7	282.0	0.0	0.0	0.0	36	0	
1004 Gen Fund		3,817.8	-,									
ADN 20-9-0001 FY	<b>/09 Wage Incre</b> SalAdj	ease for Labor, Trac 2.2	des and Crafts Unit	Employees 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Cairiaj	2.2		0.0	0.0	0.0	0.0	0.0	0.0	0	Ū	
This change reco : \$2.2	ord adds an add	litional 1% wage incr	rease for FY09 applic	cable to this compo	onent							
ADN 20-9-0030 FY	<b>2009 Fuel/Utili</b> Atrin	ty Cost Increase Fi 33.4	unding Distribution 0.0	from the Office o	of the Governor 33.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		33.4										
costs for fuel and per barrel, which	d utilities. Per th is \$50.28 (60.6	e Department of Re	venue, the fiscal yea pring 2008 FY2009 fc	ar-to-date average	price of Alaska N		e Governor to offset t as of August 1, 2008,					
costs for fuel and per barrel, which The amounts tran Administration, \$	d utilities. Per th is \$50.28 (60.6 nsferred to state 66.8; Correction ansportation, \$3	ne Department of Re %) above DOR's Sp e agencies are as foll ns, \$1,760.0; DEED, 13,000.0; University,	venue, the fiscal yea wing 2008 FY2009 fc ows: \$167.8; DEC, \$111 \$4,840.0.	ar-to-date average precast amount of .0; Fish and Game	price of Alaska N \$83.04. 9, \$227.8; HSS, \$	lorth Slope crude a	as of August 1, 2008, 103.6; DMVA, \$960.1	, was \$133.32 1; DNR, \$199.6;	0.0	36	0	
costs for fuel and per barrel, which The amounts tran Administration, \$	d utilities. Per th is \$50.28 (60.6 nsferred to state 66.8; Correction ansportation, \$3 Subtotal	ae Department of Re %) above DOR's Sp agencies are as foll rs, \$1,760.0; DEED, 13,000.0; University, <b>3,853.4</b>	venue, the fiscal yea vring 2008 FY2009 fc ows: \$167.8; DEC, \$111. \$4,840.0. <b>3,336.8</b>	ar-to-date average precast amount of 3 .0; Fish and Game <b>1.5</b>	price of Alaska N \$83.04. 9, \$227.8; HSS, \$ <b>233.1</b>	lorth Slope crude a 61,760.0; Labor, \$ <sup></sup> <b>282.0</b>	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0	, was \$133.32 1; DNR, \$199.6; <b>0.0</b>	0.0	36	0	
costs for fuel and per barrel, which The amounts tran Administration, \$ DPS, \$803.3; Tra	d utilities. Per th is \$50.28 (60.6 hsferred to state 66.8; Correction ansportation, \$3 Subtotal	a Department of Re %) above DOR's Sp agencies are as foll ns, \$1,760.0; DEED, i3,000.0; University, <b>3,853.4</b>	venue, the fiscal yea vring 2008 FY2009 fc ows: \$167.8; DEC, \$111 \$4,840.0. 3,336.8 ******** Changes	ar-to-date average precast amount of 3 .0; Fish and Game <b>1.5</b>	price of Alaska N \$83.04. 9, \$227.8; HSS, \$ <b>233.1</b>	lorth Slope crude a 61,760.0; Labor, \$ <sup></sup> <b>282.0</b>	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0	, was \$133.32 1; DNR, \$199.6; <b>0.0</b>	0.0		0	
costs for fuel and per barrel, which The amounts tran Administration, \$ DPS, \$803.3; Tra	d utilities. Per th is \$50.28 (60.6 66.8; Correction ansportation, \$3 Subtotal ************************************	a Department of Re %) above DOR's Sp agencies are as foll ns, \$1,760.0; DEED, i3,000.0; University, <b>3,853.4</b> <b>/&amp;T Authorization</b>	venue, the fiscal yea vring 2008 FY2009 fc ows: \$167.8; DEC, \$111 \$4,840.0. 3,336.8 ******** Changes distribution	ar-to-date average precast amount of 3 .0; Fish and Game 1.5 5 From FY2009	price of Alaska N \$83.04. e, \$227.8; HSS, \$ 233.1 Authorized T	lorth Slope crude a 61,760.0; Labor, \$ <sup></sup>	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0 agement Plan **	, was \$133.32 1; DNR, \$199.6; <b>0.0</b>	****	***	-	
costs for fuel and per barrel, which The amounts tran Administration, \$ DPS, \$803.3; Tra	d utilities. Per th is \$50.28 (60.6 hsferred to state 66.8; Correction ansportation, \$3 Subtotal	a Department of Re %) above DOR's Sp agencies are as foll ns, \$1,760.0; DEED, i3,000.0; University, <b>3,853.4</b>	venue, the fiscal yea vring 2008 FY2009 fc ows: \$167.8; DEC, \$111 \$4,840.0. 3,336.8 ******** Changes	ar-to-date average precast amount of 3 .0; Fish and Game <b>1.5</b>	price of Alaska N \$83.04. 9, \$227.8; HSS, \$ <b>233.1</b>	lorth Slope crude a 61,760.0; Labor, \$ <sup></sup> <b>282.0</b>	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0	, was \$133.32 1; DNR, \$199.6; <b>0.0</b>			<b>0</b> 0	

(\$ 13.1) - Fairbanks Correctional Center \$ 27.7 - Ketchikan Correctional Center

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
cord Title	Type	Totals	Services	ITaver	Jei vices	commodities	Capital Outlay	Benefits	Miscellarieous			
	Creek Correction											
	Correctional C											
\$ 13.3 - Palmer \$275.5) - Spring												
\$116.7 - Wildwo												
(\$ 31.0) - Yukon												
\$ 34.7 - Pt.Mac												
DN 20-9-0020 Tr	ansfer Vacant	Correctional Office	r PCNs from Fairba	nks Correctional (	Center to Vario	ous Institutions						
20-3-0020 11	Trin	136.0	136.0	0.0		0.0	0.0	0.0	0.0	2	0	
1004 Gen Fund		136.0									-	
Fransfer 11 vaca	nt Correctional	Officer I/II positions	with funding from the	Fairbanks Correct	tional Center to	various correction	al centers.					
The state state state		a la deservada a la colorida		and the state of t	in a Thin start		and the second second states and					
i ne department i	has completed a	n independent study	/ of security dosts thre	ouanout the institut	ions. This study	nas revealed the	need to realign existing	security				
atoffing to most	ach faoilitian na	ada Thia transfer wi	ill acciet in meeting th		v stoffing lovalo	within the followin	a 24 hour facilities					
staffing to meet e	ach facilities ne	eds. This transfer wi	ill assist in meeting th	ne identified security	y staffing levels	within the followin	g 24 hour facilities:					
staffing to meet e	ach facilities ne	eds. This transfer wi	ill assist in meeting th	ne identified security	y staffing levels	within the followin	g 24 hour facilities:					
2 PCNs to ACC	ach facilities ne v/\$136.0 20-52	eds. This transfer wi 53 & 20-5254	ill assist in meeting th	ne identified security	y staffing levels	within the followin	g 24 hour facilities:					
2 PCNs to ACC	ach facilities ne v/\$136.0 20-52 C w/\$340.0 20-	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-52	ill assist in meeting th 259, 20-5260 & 20-52	ne identified security	y staffing levels	within the followin	g 24 hour facilities:					
2 PCNs to ACC 5 PCNs to HMC	each facilities ne v/\$136.0 20-52 C w/\$340.0 20- C w/\$136.0 20-4	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 5255 & 20-5256	ill assist in meeting th	ne identified security	y staffing levels	within the followin	g 24 hour facilities:					
staffing to meet e 2 PCNs to ACC 5 PCNs to HMC0 2 PCNs to MSC0 2 PCNs to PCC	each facilities ne v/\$136.0 20-52 C w/\$340.0 20- C w/\$136.0 20- v\$136.0 20-526	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 5255 & 20-5256 52 & 20-5263	ill assist in meeting th 259, 20-5260 & 20-52	ne identified security 261	y staffing levels	within the followin	-					
staffing to meet e 2 PCNs to ACC 5 PCNs to HMC0 2 PCNs to MSC0 2 PCNs to PCC The department i	each facilities ne w/\$136.0 20-52 C w/\$340.0 20- C w/\$136.0 20- v\$136.0 20-520 s engaged in ar	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 5255 & 20-5256 52 & 20-5263 a aggressive recruitm	ill assist in meeting th 259, 20-5260 & 20-52 nent campaign to fill v	ne identified security 261 vacant security posi	y staffing levels	within the followin	tment of these positions	s will serve to				
staffing to meet e 2 PCNs to ACC 5 PCNs to HMC0 2 PCNs to MSC0 2 PCNs to PCC The department	each facilities ne w/\$136.0 20-52 C w/\$340.0 20- C w/\$136.0 20- v\$136.0 20-520 s engaged in ar	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 5255 & 20-5256 52 & 20-5263 a aggressive recruitm	ill assist in meeting th 259, 20-5260 & 20-52	ne identified security 261 vacant security posi	y staffing levels	within the followin	tment of these positions	s will serve to				
staffing to meet e 2 PCNs to ACC 5 PCNs to HMC0 2 PCNs to MSC0 2 PCNs to PCC The department i	each facilities ne w/\$136.0 20-52 C w/\$340.0 20- C w/\$136.0 20-3 v\$136.0 20-520 s engaged in ar rotection and of	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 5255 & 20-5256 52 & 20-5263 a aggressive recruitm ficer safety; positivel	ill assist in meeting th 259, 20-5260 & 20-52 nent campaign to fill v ly impact officer reten	ne identified security 261 vacant security posi ition; and to comply	y staffing levels itions. The reali y with legislative	within the followin ignment and recrui	tment of these positions					
staffing to meet e 2 PCNs to ACC 5 PCNs to HMC0 2 PCNs to MSC0 2 PCNs to PCC The department	each facilities ne w/\$136.0 20-52 C w/\$340.0 20- C w/\$136.0 20- v\$136.0 20-520 s engaged in ar	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 5255 & 20-5256 52 & 20-5263 a aggressive recruitm	ill assist in meeting th 259, 20-5260 & 20-52 nent campaign to fill v	ne identified security 261 vacant security posi	y staffing levels	within the followin	tment of these positions	s will serve to	0.0	38	0	
staffing to meet e 2 PCNs to ACC 5 PCNs to HMCC 2 PCNs to MSCC 2 PCNs to PCC The department i increase public p	each facilities ne v/\$136.0 20-52 C w/\$340.0 20 C w/\$136.0 20 v\$136.0 20-526 s engaged in ar rotection and of <b>Subtotal</b>	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 5255 & 20-5256 52 & 20-5263 54 aggressive recruitm ficer safety; positivel 4,088.0	ill assist in meeting th 259, 20-5260 & 20-52 nent campaign to fill v ly impact officer reten 3,571.4	261 261 vacant security posi ition; and to comply 1.5 5 From FY2009	y staffing levels itions. The reali y with legislative 233.1 Management	within the followin ignment and recrui intent language to 282.0 t Plan To FY20	tment of these positions o reduce overtime. 0.0	0.0	0.0		0	
staffing to meet e 2 PCNs to ACC 5 PCNs to HMCC 2 PCNs to MSCC 2 PCNs to PCC The department i increase public p	each facilities ne v/\$136.0 20-52 C w/\$340.0 20 C w/\$136.0 20 v\$136.0 20-526 s engaged in ar rotection and of <b>Subtotal</b>	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 5255 & 20-5256 52 & 20-5263 54 aggressive recruitm ficer safety; positivel 4,088.0	ill assist in meeting th 259, 20-5260 & 20-52 hent campaign to fill v ly impact officer reten 3,571.4	261 261 vacant security posi ition; and to comply 1.5 5 From FY2009	y staffing levels itions. The reali y with legislative 233.1 Management	within the followin ignment and recrui intent language to 282.0 t Plan To FY20	tment of these positions o reduce overtime. 0.0	0.0			0	
staffing to meet e 2 PCNs to ACC 5 PCNs to HMCC 2 PCNs to MSCC 2 PCNs to PCC The department i increase public p	each facilities ne v/\$136.0 20-52 C w/\$340.0 20 C w/\$136.0 20 v\$136.0 20-526 s engaged in ar rotection and of <b>Subtotal</b>	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 5255 & 20-5256 52 & 20-5263 54 aggressive recruitm ficer safety; positivel 4,088.0	ill assist in meeting th 259, 20-5260 & 20-52 nent campaign to fill v ly impact officer reten 3,571.4	261 261 vacant security posi ition; and to comply 1.5 5 From FY2009	y staffing levels itions. The reali y with legislative 233.1 Management	within the followin ignment and recrui intent language to 282.0 t Plan To FY20	tment of these positions o reduce overtime. 0.0	0.0			<b>0</b> 0	
staffing to meet e 2 PCNs to ACC 5 PCNs to HMCC 2 PCNs to MSCC 2 PCNs to PCC The department i increase public p	each facilities ne v/\$136.0 20-52 c w/\$340.0 20 c w/\$136.0 20 v\$136.0 20-526 s engaged in ar rotection and of Subtotal ************************************	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 525 & 20-5256 52 & 20-5263 aggressive recruitm ficer safety; positivel 4,088.0	ill assist in meeting th 259, 20-5260 & 20-52 nent campaign to fill v ly impact officer reten 3,571.4 ******** Changes Funding Distribution	261 261 vacant security posi ition; and to comply 1.5 5 From FY2009 6 from the Office o	y staffing levels itions. The reali y with legislative 233.1 Management of the Governo	within the followin ignment and recrui e intent language to 282.0 t Plan To FY20 r	tment of these positions o reduce overtime. 0.0 010 Governor *****	0.0	*****	**	-	
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staffing to meet e 2 PCNs to ACC 5 PCNs to HMC0 2 PCNs to MSC0 2 PCNs to PCC The department increase public p elete One-time F 1004 Gen Fund	each facilities ne w/\$136.0 20-52 C w/\$340.0 20- C w/\$136.0 20-3 w\$136.0 20-520 s engaged in ar rotection and of Subtotal **************** Y2009 Fuel/Uti OTI	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 5255 & 20-5256 52 & 20-5263 a aggressive recruitm ficer safety; positivel 4,088.0 4,088.0 14,088.0 -33.4 -33.4	ill assist in meeting th 259, 20-5260 & 20-52 nent campaign to fill v ly impact officer reten 3,571.4 <b>3,571.4</b> <b>Changes</b> <b>Funding Distribution</b> 0.0	261 261 vacant security posi ntion; and to comply 1.5 From FY2009 from the Office of 0.0	y staffing levels itions. The reali y with legislative 233.1 Management of the Governo -33.4	within the followin ignment and recrui intent language to 282.0 t Plan To FY20 r 0.0	tment of these positions o reduce overtime. 0.0 010 Governor ***** 0.0	<b>0.0</b>	*****	**	-	
staffing to meet e 2 PCNs to ACC 5 PCNs to HMCC 2 PCNs to MSCC 2 PCNs to PCC The department increase public p elete One-time F 1004 Gen Fund Delete the one-tim pages 75 - 78.	each facilities ne w/\$136.0 20-52 w/\$340.0 20-52 w/\$136.0 20-52 w\$136.0 20-52 s engaged in arrotection and of Subtotal ************************************	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 525 & 20-5256 52 & 20-5263 a aggressive recruitm ficer safety; positivel 4,088.0 **********************************	ill assist in meeting th 259, 20-5260 & 20-52 nent campaign to fill v ly impact officer reten <b>3,571.4</b> <b>Changes</b> <b>Funding Distribution</b> 0.0 distribution from the C	261 261 261 265 265 265 265 265 265 265 265 265 265	y staffing levels itions. The reali y with legislative 233.1 Management of the Governo -33.4 nor that was ma	within the followin ignment and recrui intent language to 282.0 t Plan To FY20 r 0.0	tment of these positions o reduce overtime. 0.0 010 Governor ***** 0.0	<b>0.0</b>	*****	**	-	
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staffing to meet e 2 PCNs to ACC 5 PCNs to HMCC 2 PCNs to MSCC 2 PCNs to PCC The department increase public p elete One-time F 1004 Gen Fund Delete the one-tim pages 75 - 78.	each facilities ne w/\$136.0 20-52 w/\$340.0 20-52 w/\$136.0 20-52 w\$136.0 20-52 s engaged in arrotection and of Subtotal ************************************	eds. This transfer wi 53 & 20-5254 5257, 20-5258, 20-5 525 & 20-5256 52 & 20-5263 a aggressive recruitm ficer safety; positivel 4,088.0 **********************************	ill assist in meeting th 259, 20-5260 & 20-52 nent campaign to fill v ly impact officer reten <b>3,571.4</b> <b>Changes</b> <b>Funding Distribution</b> 0.0 distribution from the C	261 261 261 265 265 265 265 265 265 265 265 265 265	y staffing levels itions. The reali y with legislative 233.1 Management of the Governo -33.4 nor that was ma	within the followin ignment and recrui intent language to 282.0 t Plan To FY20 r 0.0	tment of these positions o reduce overtime. 0.0 010 Governor ***** 0.0	<b>0.0</b>	*****	**	-	

Component: RDU:			nal Center (713) ))									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	4,070.5	3,587.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
	***********	******	******** Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	*******	******	***		
	Totals	4,070.5	3,587.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0

Scenario/Change Trans Record Title Type		Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	***************************************	********** Changes Fi	rom FY2009 Co	onference Cor	mmittee To FY	2009 Authorized	************	****************	*****		
FY2009 Conference Comm Conf		7 9,462.3	1.5	947.9	1,292.0	0.0	0.0	0.0	107	0	
1004 Gen Fund	11,703.7	c,.cc		0.110	.,_00	0.0	0.0	0.0		•	
ADN 20-9-0001 FY09 Wage	Increase for Labor	Trades and Crafts Unit	Employees								
SalAc			0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	9.0										
This change record adds a : \$9.0	an additional 1% wag	ge increase for FY09 appli	cable to this compo	onent							
ADN 20-9-0030 FY2009 Fue											
Atrin 1004 Gen Fund	240.5 240.5	5 0.0	0.0	240.5	0.0	0.0	0.0	0.0	0	0	
The amounts transferred to Administration, \$66.8; Cor DPS, \$803.3; Transportati	(60.6%) above DOF o state agencies are rections, \$1,760.0; D	as follows: DEED, \$167.8; DEC, \$111	precast amount of	\$83.04.	·	<b>C</b>					
per barrel, which is \$50.28 The amounts transferred to Administration, \$66.8; Cor DPS, \$803.3; Transportati	(60.6%) above DOF o state agencies are rections, \$1,760.0; D	R's Spring 2008 FY2009 fo as follows: DEED, \$167.8; DEC, \$111 Prsity, \$4,840.0.	precast amount of	\$83.04.	North Slope crude a	<b>C</b>		0.0	107	0	
per barrel, which is \$50.28 The amounts transferred to Administration, \$66.8; Cor DPS, \$803.3; Transportati	(60.6%) above DOF o state agencies are rections, \$1,760.0; D on, \$33,000.0; Unive total 11,953.	R's Spring 2008 FY2009 fo as follows: DEED, \$167.8; DEC, \$111 prsity, \$4,840.0. <b>2 9,471.3</b>	orecast amount of s .0; Fish and Game 1.5	\$83.04. e, \$227.8; HSS, § <b>1,188.4</b>	North Slope crude a \$1,760.0; Labor, \$ <b>1,292.0</b>	103.6; DMVA, \$960.4 0.0	l; DNR, \$199.6; <b>0.0</b>	0.0		0	
per barrel, which is \$50.28 The amounts transferred to Administration, \$66.8; Cor DPS, \$803.3; Transportati	(60.6%) above DOF o state agencies are rections, \$1,760.0; D on, \$33,000.0; Unive total 11,953.	R's Spring 2008 FY2009 fo as follows: DEED, \$167.8; DEC, \$111 prsity, \$4,840.0. <b>2 9,471.3</b>	0; Fish and Game 1.5 5 From FY2009	\$83.04. e, \$227.8; HSS, § 1,188.4 Authorized T	North Slope crude a \$1,760.0; Labor, \$ 1,292.0 Fo FY2009 Man	103.6; DMVA, \$960.4 0.0	l; DNR, \$199.6; <b>0.0</b>			0	
per barrel, which is \$50.28 The amounts transferred to Administration, \$66.8; Cor DPS, \$803.3; Transportati Sub ******* ADN 20-9-0012 Transfer Go Trin	(60.6%) above DOF o state agencies are a rections, \$1,760.0; D on, \$33,000.0; Unive total 11,953. eneral Fund Author 3.0	R's Spring 2008 FY2009 fc         as follows:         DEED, \$167.8; DEC, \$111         persity, \$4,840.0.         2       9,471.3         ************************************	0; Fish and Game 1.5 5 From FY2009	\$83.04. e, \$227.8; HSS, § 1,188.4 Authorized T	North Slope crude a \$1,760.0; Labor, \$ 1,292.0 Fo FY2009 Man	103.6; DMVA, \$960.4 0.0	l; DNR, \$199.6; <b>0.0</b>			<b>0</b> 0	
per barrel, which is \$50.28 The amounts transferred to Administration, \$66.8; Cor DPS, \$803.3; Transportati Sub *******	(60.6%) above DOF o state agencies are rections, \$1,760.0; D on, \$33,000.0; Unive total 11,953.	R's Spring 2008 FY2009 fc         as follows:         DEED, \$167.8; DEC, \$111         persity, \$4,840.0.         2       9,471.3         ************************************	0; Fish and Game 1.5 5 From FY2009 rograms to Variou	\$83.04. e, \$227.8; HSS, § 1,188.4 Authorized T us Institutions fo	North Slope crude a \$1,760.0; Labor, \$ 1,292.0 To FY2009 Man or Inmate Wages	103.6; DMVA, \$960. 0.0 agement Plan *	l; DNR, \$199.6; <b>0.0</b>	******	***	·	
per barrel, which is \$50.28 The amounts transferred to Administration, \$66.8; Cor DPS, \$803.3; Transportati Sub ******* ADN 20-9-0012 Transfer Ge Trin	(60.6%) above DOF o state agencies are a rections, \$1,760.0; D on, \$33,000.0; Unive total 11,953. Total 11,953. Total 3.0 ation for tutoring is bo ation for tutoring is bo stitution with the exca transferred to: rrectional Center (HM Center (PCC) nal Center (WWCC)	R's Spring 2008 FY2009 for           as follows:           DEED, \$167.8; DEC, \$111           Persity, \$4,840.0.           2         9,471.3           ization from Offender Pr           0         0.0           eing transferred from the C           eption of the tutors. This tr           /ICC)	0; Fish and Game 1.5 5 From FY2009 rograms to Variou 0.0 Dffender Habilitatio	\$83.04. a, \$227.8; HSS, \$ <b>1,188.4</b> <b>Authorized T</b> <b>Jus Institutions fo</b> 3.0 on Program comp	North Slope crude a \$1,760.0; Labor, \$ 1,292.0 To FY2009 Man or Inmate Wages 0.0 bonent to the appro-	103.6; DMVA, \$960.4 0.0 agement Plan * 0.0 ppriate institutional fac	1; DNR, \$199.6; <b>0.0</b> 0.0	******	***	·	
per barrel, which is \$50.28 The amounts transferred to Administration, \$66.8; Cor DPS, \$803.3; Transportati Sub ******* ADN 20-9-0012 Transfer Go Trin 1004 Gen Fund The inmate wage authoriz: wages are paid by each in This authorization is being \$2.0 - Hiland Mountain Co \$3.0 - Palmer Correctional \$1.9 - Wildwood Correction \$0.6 - Yukon Kuskokwim (	(60.6%) above DOF o state agencies are a rections, \$1,760.0; D on, \$33,000.0; Unive total 11,953. total 11,953. teneral Fund Author 3.0 ation for tutoring is be stitution with the exce transferred to: rrectional Center (HN Center (PCC) nal Center (WWCC) Correctional Center (	R's Spring 2008 FY2009 for as follows: DEED, \$167.8; DEC, \$111 prsity, \$4,840.0. <b>2 9,471.3</b> <b>************************************</b>	0; Fish and Game 1.5 5 From FY2009 rograms to Variou 0.0 Dffender Habilitatio	\$83.04. a, \$227.8; HSS, \$ <b>1,188.4</b> <b>Authorized T</b> <b>Jus Institutions fo</b> 3.0 on Program comp	North Slope crude a \$1,760.0; Labor, \$ 1,292.0 To FY2009 Man or Inmate Wages 0.0 bonent to the appro-	103.6; DMVA, \$960.4 0.0 agement Plan * 0.0	1; DNR, \$199.6; <b>0.0</b> 0.0	******	***	·	
per barrel, which is \$50.28 The amounts transferred to Administration, \$66.8; Cor DPS, \$803.3; Transportati <b>Sub</b> ******* ADN 20-9-0012 Transfer Go Trin 1004 Gen Fund The inmate wage authoriza wages are paid by each in This authorization is being \$2.0 - Hiland Mountain Co \$3.0 - Palmer Correctional \$1.9 - Wildwood Correctio	(60.6%) above DOF o state agencies are a rections, \$1,760.0; D on, \$33,000.0; Unive total 11,953. total 11,953. teneral Fund Author 3.0 ation for tutoring is be stitution with the exce transferred to: rrectional Center (HN Center (PCC) nal Center (WWCC) Correctional Center (	R's Spring 2008 FY2009 for as follows: DEED, \$167.8; DEC, \$111 ersity, \$4,840.0. <b>2 9,471.3</b> <b>************************************</b>	0; Fish and Game 1.5 5 From FY2009 rograms to Variou 0.0 Dffender Habilitatio	\$83.04. a, \$227.8; HSS, \$ <b>1,188.4</b> <b>Authorized T</b> <b>Jus Institutions fo</b> 3.0 on Program comp	North Slope crude a \$1,760.0; Labor, \$ 1,292.0 To FY2009 Man or Inmate Wages 0.0 bonent to the appro-	103.6; DMVA, \$960.4 0.0 agement Plan * 0.0	1; DNR, \$199.6; <b>0.0</b> 0.0	******	***	·	

### **Change Record Detail - Multiple Scenarios With Descriptions**

**Department of Corrections** 

Component: Palmer Correctional Center (712) RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Aanagement (550 Totals	) Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pe PFT	ositions PPT	NP
	officer premium p	bay. This re-distribut					e FY2009 budget and vithin 24 hour Institution					
Authorization is b \$58.6 - Inmate (\$18.9) - Anchor (\$14.6) - Anvil M (\$56.7) - Hiland (\$13.1) - Fairbar \$27.7 - Ketchik \$60.2 - Lemon \$98.6 - Mat-Su \$13.3 - Palmer (\$275.5) - Spring \$116.7 - Wildwo (\$31.0) - Yukon \$34.7 - Pt.Mac	Transportation rage Correctional lountain Correct Mountain Correct As Correctional Creek Correctional Correctional Ce Correctional Ce Correctional Ce Correctional Ce Correctional Ce Correctional Ce Correctional Ce Correctional Ce	al Complex ional Center ctional Center Center center onal Center enter onal Center onal Center center center rrectional Center										
	ansfer Vacant ( Trin	136.0	r PCNs from Fairba 136.0	nks Correctional 0.0	Center to Varie	ous Institutions 0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		136.0										
			with funding from the				al centers. need to realign existing	oogurity.				
staffing to meet e	each facilities ne	eds. This transfer wi	Il assist in meeting th	ne identified securi	ity staffing levels	within the followin	g 24 hour facilities:	Security				
2 PCNs to ACC 5 PCNs to HMC0 2 PCNs to MSC0 2 PCNs to PCC v	C w/\$340.0 20-5 C w/\$136.0 20-5	5257, 20-5258, 20-52 5255 & 20-5256	259, 20-5260 & 20-5	261								
			ent campaign to fill v y impact officer reter				itment of these positions o reduce overtime.	s will serve to				
	Trin	0.0	Cuskokwim Correcti 0.0 V without funding fron	0.0	0.0	0.0	0.0 ) to the Palmer Correcti	0.0 onal Center	0.0	1	0	0
The department I	nas completed a	n independent study	of security posts thr	oughout the institu	itions. This study	/ has revealed the	need to realign existing	security				

	_							- · ·			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
staffing to meet e	each facilities ne	eds. This transfer wi	ill assist in meeting th	ne identified securit	y staffing levels v	within the PCC.						
	protection and of	ficer safety; positivel	y impact officer reter	ntion; and to compl	y with legislative i	intent language to						
	Subtotal	12,105.5	9,620.6	1.5	1,191.4	1,292.0	0.0	0.0	0.0	110	0	
		*******	Changes	s From FY2009		Plan To FY20	10 Governor *****	**************	******	**		
Delete One-time F	FY2009 Fuel/Uti OTI	lity Cost Increase F -240.5	Funding Distributior 0.0	n from the Office o	of the Governor -240.5	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-240.5	0.0	0.0	-240.5	0.0	0.0	0.0	0.0	0	0	
Delete the one-ti pages 75 - 78.	ime fuel/utility co	st increase funding o	distribution from the	Office of the Gover	nor that was mad	de pursuant to see	c. 19(a) - (d), ch. 27, S	_A 2008,				
Y2010 Wage and			argaining Units wit									
FY2010 Wage and 1004 Gen Fund	SalAdj	nce Increases for B 42.3 42.3	argaining Units wit 42.3	h Existing Agreer 0.0	nents 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	42.3 42.3		0.0		0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund The FY2010 wag	SalAdj	42.3 42.3	42.3	0.0		0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund The FY2010 wag	SalAdj ge and health ins Subtotal	42.3 42.3 surance increases ap	42.3 oplicable to this comp	0.0	0.0 950.9	1,292.0	0.0	0.0		110		

1004 Gen Fund       19,313.1         ADN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees SalAd       12.1       12.1       0.0	ć	-	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P6 PFT	ositions PPT	N	
Changes From Fr2009 Conference Committee         Conflorm         19,313.1         16,427.1         11.2         1,347.8         1,527.0         0.0         0.0         0.0         183         0           1004 Gen Fund         19,313.1         16,427.1         11.2         1,347.8         1,527.0         0.0 </th <th></th> <th></th> <th>*****</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>*****</th> <th>*****</th> <th></th> <th></th>			*****							*****	*****			
ConfCom         19,313.1         16,427.1         11.2         1,347.8         1,527.0         0.0         0.0         0.0         183         0           1004 Gen Fund         19,313.1         16,427.1         11.2         1,347.8         1,527.0         0.0         0.0         0.0         183         0           1004 Gen Fund         12.1         12.1         0.0				Changes Fr	Om F12009 C0	onterence Con	nmittee IOFT	2009 Authorized						
1004 Gen Fund       19,313.1         VDN 20-9-0001 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees SalAdi       12.1       0.0			19,313.1	16,427.1	11.2	1,347.8	1,527.0	0.0	0.0	0.0	183	0		
SalAdj       12.1       12.1       0.0	1004 Gen Fund	1												
SalAdj       12.1       12.1       0.0	DN 20-9-0001 F	(09 Wage Incr	ease for Labor, Trac	les and Crafts Unit	Employees									
This change record adds an additional 1% wage increase for FY09 applicable to this component:       \$12.1         DN 20-9-0030 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor         Atrin       575.7       0.0       0.0       575.7       0.0       0.0       0.0       0       0         1004 Gen Fund       575.7       0.0       0.0       0.0       0.0       0.0       0       0       0         Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.       The amounts transferred to state agencies are as follows:         Administration, \$66, 8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$903.3; Transportation, \$33,000.0; University, \$4,840.0.         Subtotal 19,900.9       16,439.2       11.2       1,923.5       1,527.0       0.0       0.0       183       0         Changes From FY2009 Authorized To FY2009 Management Plan         Transportation, \$275.5       0.0       0.0       0.0       0.0       0.0       0 <td colspa<="" td=""><td></td><td>•</td><td></td><td></td><td></td><td>0.0</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></td>	<td></td> <td>•</td> <td></td> <td></td> <td></td> <td>0.0</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>		•				0.0	0.0	0.0	0.0	0.0	0	0	
: \$12.1	1004 Gen Fund	,	12.1											
Atrin       575.7       0.0       0.0       575.7       0.0		ord adds an ad	ditional 1% wage incr	rease for FY09 applic	cable to this comp	onent								
1004 Gen Fund       575.7         Pursuant to sec. 19(a) - (d), cl. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.         The amounts transferred to state agencies are as follows:       Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33.00.0; University, \$4,840.0.         The amounts transferred to state agencies are as follows:         Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33.00.0; University, \$4,840.0.         The amounts transferred to state agencies are as follows:         Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$200.0; University, \$4,840.0.         The amounts transferred to state agencies are as follows:         Authorization distribution         The amounts transferred to state agencies are as follows:         The amounts transferred to state agencies are as follows:         Authoristation distributed to state agencies are as follows: <td>DN 20-9-0030 F</td> <td>2009 Fuel/Util</td> <td>lity Cost Increase Fu</td> <td>unding Distribution</td> <td>from the Office of</td> <td>of the Governor</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	DN 20-9-0030 F	2009 Fuel/Util	lity Cost Increase Fu	unding Distribution	from the Office of	of the Governor								
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04. The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.    Subtotal 19,900.9 16,439.2 11.2 1,923.5 1,527.0 0.0 0.0 0.0 183 0   **********************************		Atrin		0.0	0.0	575.7	0.0	0.0	0.0	0.0	0	0		
costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32         per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.         The amounts transferred to state agencies are as follows:         Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6;         DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.         Contraction and the state agencies are as follows:         Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6;         DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.         Content of the state agencies are as follows:         Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6;         DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.         Content of the state agencies are as follows:         Advector of the state agencies are as follows:         Output         Subtotal 19,900.9         16,439.2         The transport attraction agencies are as follows:         Draw         Changes From FY2009 Authorized To	1004 Gen Fund		575.7											
************************************	costs for fuel and	d utilities. Per t	he Department of Re	venue, the fiscal yea	r-to-date average	price of Alaska N								
DN 20-9-0016 Premium Pay & V&T Authorization distribution         Trout       -275.5         1004 Gen Fund       -275.5         After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from	costs for fuel and per barrel, which The amounts tra Administration, §	d utilities. Per t n is \$50.28 (60.6 nsferred to state 666.8; Correctio ansportation, \$	he Department of Re 6%) above DOR's Sp e agencies are as foll ons, \$1,760.0; DEED, 33,000.0; University,	venue, the fiscal yea wing 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0.	r-to-date average precast amount of 0; Fish and Game	price of Alaska N \$83.04. 9, \$227.8; HSS, \$	lorth Slope crude a	as of August 1, 2008, v 103.6; DMVA, \$960.1;	vas \$133.32 DNR, \$199.6;	0.0	183	0		
Trout       -275.5       -275.5       0.0	costs for fuel and per barrel, which The amounts tra Administration, §	d utilities. Per t n is \$50.28 (60.0 nsferred to state 666.8; Correctio ansportation, \$ Subtotal	he Department of Ře 6%) above DOR's Sp e agencies are as foll ns, \$1,760.0; DEED, 33,000.0; University, <b>19,900.9</b>	venue, the fiscal yea vring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. <b>16,439.2</b>	r-to-date average precast amount of .0; Fish and Game 11.2	price of Alaska N \$83.04. e, \$227.8; HSS, \$ <b>1,923.5</b>	lorth Slope crude a 61,760.0; Labor, \$ <sup>-</sup> <b>1,527.0</b>	as of August 1, 2008, v 103.6; DMVA, \$960.1; <b>0.0</b>	vas \$133.32 DNR, \$199.6; <b>0.0</b>			0		
1004 Gen Fund -275.5 After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from	costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr	d utilities. Per t n is \$50.28 (60.0 nsferred to state 666.8; Correction ansportation, \$ Subtotal	he Department of Ře 6%) above DOR's Sp e agencies are as foll ons, \$1,760.0; DEED, 33,000.0; University, <b>19,900.9</b>	venue, the fiscal yea vring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. 16,439.2 ******** Changes	r-to-date average precast amount of .0; Fish and Game 11.2	price of Alaska N \$83.04. e, \$227.8; HSS, \$ <b>1,923.5</b>	lorth Slope crude a 61,760.0; Labor, \$ <sup>-</sup> <b>1,527.0</b>	as of August 1, 2008, v 103.6; DMVA, \$960.1; <b>0.0</b>	vas \$133.32 DNR, \$199.6; <b>0.0</b>			0		
	costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr	d utilities. Per t n is \$50.28 (60.0 nsferred to state 666.8; Correction ansportation, \$ Subtotal ************************************	he Department of Ře 6%) above DOR's Sp e agencies are as foll ns, \$1,760.0; DEED, 33,000.0; University, 19,900.9 V&T Authorization	venue, the fiscal yea vring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. <b>16,439.2</b> ******** Changes distribution	r-to-date average precast amount of 0; Fish and Game 11.2 From FY2009	price of Alaska N \$83.04. e, \$227.8; HSS, \$ 1,923.5 Authorized T	lorth Slope crude a 61,760.0; Labor, \$ <sup></sup>	as of August 1, 2008, v 103.6; DMVA, \$960.1; 0.0 agement Plan ***	vas \$133.32 DNR, \$199.6; 0.0	*****	***	-		
	costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr	d utilities. Per t n is \$50.28 (60.0 nsferred to state 666.8; Correction ansportation, \$ Subtotal ************************************	he Department of Ře 6%) above DOR's Sp e agencies are as foll ns, \$1,760.0; DEED, 33,000.0; University, 19,900.9 V&T Authorization of -275.5	venue, the fiscal yea vring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. <b>16,439.2</b> ******** Changes distribution	r-to-date average precast amount of 0; Fish and Game 11.2 From FY2009	price of Alaska N \$83.04. e, \$227.8; HSS, \$ 1,923.5 Authorized T	lorth Slope crude a 61,760.0; Labor, \$ <sup></sup>	as of August 1, 2008, v 103.6; DMVA, \$960.1; 0.0 agement Plan ***	vas \$133.32 DNR, \$199.6; 0.0	*****	***	<b>0</b> 0		
the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.	costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr DPS <b>20-9-0016 Pr</b> 1004 Gen Fund	d utilities. Per t a is \$50.28 (60.0 nsferred to stat 66.8; Correctio ansportation, \$ Subtotal ************************************	he Department of Re 6%) above DOR's Sp e agencies are as foll ns, \$1,760.0; DEED, 33,000.0; University, <b>19,900.9</b> <b>V&amp;T Authorization</b> -275.5 -275.5	venue, the fiscal yea vring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. <b>16,439.2</b> ******** Changes distribution -275.5	r-to-date average precast amount of 0; Fish and Game 11.2 From FY2009 0.0	price of Alaska N \$83.04. e, \$227.8; HSS, \$ <b>1,923.5</b> Authorized T 0.0	lorth Slope crude a 61,760.0; Labor, \$ 1 <b>,527.0</b> 6 <b>o FY2009 Man</b> 0.0	as of August 1, 2008, v 103.6; DMVA, \$960.1; 0.0 agement Plan *** 0.0	vas \$133.32 DNR, \$199.6; <b>0.0</b>	*****	***	-		
Authorization is being re-distributed as follows:	costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr DN 20-9-0016 Pt 1004 Gen Fund After reconciliation the correctional	d utilities. Per t a is \$50.28 (60.0 nsferred to state 666.8; Correction ansportation, \$ Subtotal ************************************	he Department of Ře 6%) above DOR's Sp e agencies are as foll ons, \$1,760.0; DEED, 33,000.0; University, 19,900.9 V&T Authorization -275.5 -275.5 services, re-distribution pay. This re-distribution	venue, the fiscal yea vring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. <b>16,439.2</b> ******** Changes distribution -275.5 on of the Vacancy &	r-to-date average precast amount of .0; Fish and Game <b>11.2</b> From FY2009 0.0 Turnover (V&T) a	price of Alaska N \$83.04. •, \$227.8; HSS, \$ 1,923.5 Authorized T 0.0 uthorization \$1,8	lorth Slope crude a 51,760.0; Labor, \$ 1,527.0 6 FY2009 Man 0.0 53.9 received in th	as of August 1, 2008, v 103.6; DMVA, \$960.1; 0.0 agement Plan *** 0.0 e FY2009 budget and	vas \$133.32 DNR, \$199.6; <b>0.0</b> \$1,321.6 from	*****	***	-		
	costs for fuel and per barrel, which The amounts tra Administration, \$ DPS, \$803.3; Tr DN 20-9-0016 Pt 1004 Gen Fund After reconciliation the correctional Inmate Transpor	d utilities. Per t a is \$50.28 (60.0 nsferred to state 66.8; Correction ansportation, \$ Subtotal ************************************	he Department of Re 6%) above DOR's Sp e agencies are as foll ons, \$1,760.0; DEED, 33,000.0; University, <b>19,900.9</b> <b>V&amp;T Authorization of</b> -275.5 -275.5 services, re-distribution pay. This re-distribution nt.	venue, the fiscal yea vring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. <b>16,439.2</b> ******** Changes distribution -275.5 on of the Vacancy &	r-to-date average precast amount of .0; Fish and Game <b>11.2</b> From FY2009 0.0 Turnover (V&T) a	price of Alaska N \$83.04. •, \$227.8; HSS, \$ 1,923.5 Authorized T 0.0 uthorization \$1,8	lorth Slope crude a 51,760.0; Labor, \$ 1,527.0 6 FY2009 Man 0.0 53.9 received in th	as of August 1, 2008, v 103.6; DMVA, \$960.1; 0.0 agement Plan *** 0.0 e FY2009 budget and	vas \$133.32 DNR, \$199.6; <b>0.0</b> \$1,321.6 from	*****	***	-		

(\$ 56.7) - Hiland Mountain Correctional Center
 (\$ 13.1) - Fairbanks Correctional Center
 \$ 27.7 - Ketchikan Correctional Center

										Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	I
\$ 60.2 - Lemon												
\$ 98.6 - Mat-Su												
\$ 13.3 - Palmer												
(\$275.5) - Spring \$116.7 - Wildwo												
		orrectional Center										
\$ 34.7 - Pt.Mac												
ADN 20-9-0023 Tra	ansfer Vacant	PCN 20-8152 from \$	Spring Creek Corre	ctional Center to	Hiland Mountai	in Correctional C	enter					
	Trout	-63.8	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1004 Gen Fund		-63.8										
							tional Center (HMCC) fo	or re-class				
from the current of	classification o	f Maintenance Gener	al Journey (range 56	i) to a Food Servic	e Lead (range 5	4) position.						
An increase in the	e offender pop	ulation created the ne	ed for an additional f	Food Service Lead	position. This	will assist in meeti	ng the food service nee	ds of the				
							service staff to manag					
service operations	s as well as pr	oviding supervision of	the inmate workers.	·	•		-					
ADN 20-9-0025 Tra	ansfer 5 Corr	ectional Officer PCN	s from Spring Cree	k Correctional Ce	enter to Wildwo	od Correctional	Center					
	Trout	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	
	nout	010.0										
1004 Gen Fund	nout	-340.0										
Transfer 5 vacan	t Correctional	-340.0 Officer I/II positions w	ith funding from the \$	Spring Creek Corr	ectional Center t	o the Wildwood C	orrectional Center (PCI	√s 20-8039,				
	t Correctional	-340.0 Officer I/II positions w	ith funding from the S	Spring Creek Corr	ectional Center t	to the Wildwood C	orrectional Center (PCI	√s 20-8039,				
Transfer 5 vacan 20-8078, 20-8095 The department h	t Correctional 5, 20-8109 & 2 nas completed	-340.0 Officer I/II positions w 0-8204). an independent study	of security posts thr	oughout the institu	tions. This study	has revealed the	orrectional Center (PCI	·				
Transfer 5 vacan 20-8078, 20-8095 The department h	t Correctional 5, 20-8109 & 2 nas completed	-340.0 Officer I/II positions w 20-8204).	of security posts thr	oughout the institu	tions. This study	has revealed the	,	·				
Transfer 5 vacan 20-8078, 20-8095 The department h staffing to meet e The department is	t Correctional 5, 20-8109 & 2 has completed each facilities n s engaged in a	-340.0 Officer I/II positions w 0-8204). an independent study eeds. This transfer wi	of security posts through the security posts through the security posts through the security the security of t	oughout the institu ne identified securi vacant security pos	tions. This study ity staffing levels sitions. The reali	has revealed the within WWCC.	need to realign existing	security				
Transfer 5 vacan 20-8078, 20-8095 The department h staffing to meet e The department is	t Correctional 5, 20-8109 & 2 has completed each facilities n s engaged in a	-340.0 Officer I/II positions w 0-8204). an independent study eeds. This transfer wi	of security posts through the security posts through the security posts through the security the security of t	oughout the institu ne identified securi vacant security pos	tions. This study ity staffing levels sitions. The reali	has revealed the within WWCC.	need to realign existing	security				
Transfer 5 vacan 20-8078, 20-8095 The department h staffing to meet e The department is	t Correctional 5, 20-8109 & 2 has completed each facilities n s engaged in a rotection and o	-340.0 Officer I/II positions w 0-8204). an independent study eeds. This transfer wi an aggressive recruitm officer safety; positivel	of security posts thr ill assist in meeting the nent campaign to fill v y impact officer reten	oughout the institu ne identified securi vacant security pos tion; and to compl	tions. This study ity staffing levels sitions. The reali ly with legislative	has revealed the within WWCC. gnment and recrui intent language to	need to realign existing tment of these positions o reduce overtime.	security		477		
Transfer 5 vacan 20-8078, 20-8095 The department h staffing to meet e The department is	t Correctional 5, 20-8109 & 2 has completed each facilities n s engaged in a rotection and o Subtotal	-340.0 Officer I/II positions w 20-8204). an independent study eeds. This transfer with an aggressive recruitm officer safety; positivel 19,221.6	of security posts thro ill assist in meeting the nent campaign to fill v y impact officer reten 15,759.9	oughout the institu ne identified securi vacant security pos	tions. This study ity staffing levels sitions. The reali	has revealed the within WWCC.	need to realign existing	security	0.0	177	0	
Transfer 5 vacan 20-8078, 20-8095 The department h staffing to meet e The department is increase public p	t Correctional 5, 20-8109 & 2 has completed each facilities n s engaged in a rotection and o Subtotal	-340.0 Officer I/II positions w 20-8204). an independent study eeds. This transfer wi an aggressive recruitm officer safety; positivel 19,221.6	of security posts through a sist in meeting the nent campaign to fill way impact officer reten 15,759.9	oughout the institu ne identified securi vacant security pos ntion; and to compl 11.2 5 From FY2009	tions. This study ty staffing levels sitions. The reali ly with legislative 1,923.5 Management	has revealed the within WWCC. gnment and recrui intent language to 1,527.0 t Plan To FY2(	need to realign existing trment of these positions o reduce overtime. 0.0	security s will serve to 0.0	0.0		0	
Transfer 5 vacan 20-8078, 20-8095 The department h staffing to meet e The department is increase public p	t Correctional 5, 20-8109 & 2 has completed each facilities n s engaged in a rotection and o Subtotal	-340.0 Officer I/II positions w 20-8204). an independent study eeds. This transfer wi an aggressive recruitm officer safety; positivel 19,221.6	of security posts thro ill assist in meeting the nent campaign to fill v y impact officer reten 15,759.9 ******** Changes Spring Creek Corre	oughout the institu ne identified securi vacant security pos ntion; and to compl 11.2 5 From FY2009 ctional Complex	tions. This study ty staffing levels sitions. The reali ly with legislative 1,923.5 Management to Information	has revealed the within WWCC. gnment and recrui intent language to 1,527.0 t Plan To FY20 Technology MIS	need to realign existing trment of these positions o reduce overtime. 0.0 010 Governor *****	security s will serve to 0.0	*****	**	-	
Transfer 5 vacan 20-8078, 20-8099 The department h staffing to meet e The department is increase public p	t Correctional 5, 20-8109 & 2 has completed each facilities n s engaged in a rotection and o Subtotal	-340.0 Officer I/II positions w 20-8204). an independent study eeds. This transfer wi an aggressive recruitm officer safety; positivel 19,221.6	of security posts through a sist in meeting the nent campaign to fill way impact officer reten 15,759.9	oughout the institu ne identified securi vacant security pos ntion; and to compl 11.2 5 From FY2009	tions. This study ty staffing levels sitions. The reali ly with legislative 1,923.5 Management	has revealed the within WWCC. gnment and recrui intent language to 1,527.0 t Plan To FY2(	need to realign existing trment of these positions o reduce overtime. 0.0	security s will serve to 0.0			<b>0</b> 0	

information technology support from a centralized Department Information Technology component.

2-18-2009 9:06 AM

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	Ν
Transfer PCN 20	-7663 Micro/Net		the Anchorage Corre					Benefits				
Transfer PCN 20 Transfer PCN 20	-8013 Micro/Net -5215 Micro/Net	work Tech I/II from work Tech I/II from	the Spring Creek Co the Wildwood Correc	rrectional Center c tional Center	component							
Delete One-time F	Y2009 Fuel/Utili OTI	ty Cost Increase I -575.7	Funding Distributior 0.0	n from the Office	of the Governor -575.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-	575.7								-	-	
pages 75 - 78.		a increase furfuling			mor that was ma	ide pursuant to se	c. 19(a) - (d), ch. 27, S	LA 2008,				
pages 75 - 78.	·	ce Increases for E 62.7	Bargaining Units wit			0.0	c. 19(a) - (d), cn. 27, S 0.0	LA 2008, 0.0	0.0	0	0	
pages 75 - 78.	Health Insuran	ce Increases for E	Bargaining Units wit	h Existing Agree	ments	·			0.0	0	0	
pages 75 - 78. <b>FY2010 Wage and</b> 1004 Gen Fund	l <b>Health Insuran</b> SalAdj	ce Increases for E 62.7 62.7	Bargaining Units wit	h Existing Agree 0.0	ments	·			0.0	0	0	
pages 75 - 78. <b>FY2010 Wage and</b> 1004 Gen Fund The FY2010 wag	l <b>Health Insuran</b> SalAdj	ce Increases for E 62.7 62.7	Bargaining Units wit 62.7	h Existing Agree 0.0	ments	·			0.0	0	0	
pages 75 - 78. F <b>Y2010 Wage and</b> 1004 Gen Fund The FY2010 wag	l <b>Health Insuran</b> SalAdj ge and health insu <b>Subtotal</b>	ce Increases for E 62.7 62.7 urance increases a	Bargaining Units wit 62.7 oplicable to this comp 15,747.2	h Existing Agree 0.0 ponent	ments 0.0 1,347.8	0.0 <b>1,527.0</b>	0.0	0.0		176		

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******	**** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	************	******	*****		
Y2009 Conference C	ConfCom	12,363.9	9,730.9	10.7	1,120.4	1,501.9	0.0	0.0	0.0	114	0	
1004 Gen Fund 1156 Rcpt Svcs		355.8 8.1	-,		.,	.,					-	
ADN 20-9-0001 FY09	•	•									_	
1004 Gen Fund	SalAdj	9.3 9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
This change record : \$9.3	adds an addit	ional 1% wage incre	ease for FY09 applic	able to this compo	onent							
ADN 20-9-0030 FY200	09 Fuel/Utility Atrin	V Cost Increase Fu 99.6	nding Distribution	from the Office o	f the Governor 99.6	0.0	0.0	0.0	0.0	0	0	(
costs for fuel and uti per barrel, which is \$ The amounts transfe Administration, \$66.	(a) - (d), ch. 2 ilities. Per the \$50.28 (60.6% erred to state a 8; Corrections	Department of Řev b) above DOR's Spi agencies are as follo s, \$1,760.0; DEED,	venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0	r-to-date average precast amount of S	price of Alaska N \$83.04.	orth Slope crude a	e Governor to offset th as of August 1, 2008, 103.6; DMVA, \$960.1	was \$133.32				
Pursuant to sec. 19( costs for fuel and uti per barrel, which is s The amounts transfe	(a) - (d), ch. 2 ilities. Per the \$50.28 (60.6% erred to state a 8; Corrections	7, SLA 2008, pages Department of Rev b) above DOR's Spi agencies are as follo s, \$1,760.0; DEED,	venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0	r-to-date average precast amount of S	price of Alaska N \$83.04.	orth Slope crude a	as of August 1, 2008,	was \$133.32	0.0	114	0	
Pursuant to sec. 19( costs for fuel and uti per barrel, which is \$ The amounts transfe Administration, \$66. DPS, \$803.3; Trans	(a) - (d), ch. 2 ilities. Per the \$50.28 (60.6% erred to state a 8; Corrections portation, \$33 Subtotal	7, SLA 2008, pages Department of Rev b) above DOR's Spi agencies are as follo s, \$1,760.0; DEED, ,000.0; University, \$ 12,472.8	venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0 \$4,840.0. <b>9,740.2</b>	r-to-date average precast amount of \$ 0; Fish and Game <b>10.7</b>	price of Alaska N \$83.04. 9, \$227.8; HSS, \$ <b>1,220.0</b>	orth Slope crude a 1,760.0; Labor, \$ 1,501.9	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0	was \$133.32 ; DNR, \$199.6; <b>0.0</b>			0	
Pursuant to sec. 19( costs for fuel and uti per barrel, which is \$ The amounts transfe Administration, \$66. DPS, \$803.3; Trans	(a) - (d), ch. 2 ilities. Per the \$50.28 (60.6% erred to state a 8; Corrections portation, \$33 Subtotal	7, SLA 2008, pages bepartment of Rev b) above DOR's Spi agencies are as follo s, \$1,760.0; DEED, ,000.0; University, \$ 12,472.8	venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0 \$4,840.0. <b>9,740.2</b> ******** Changes	r-to-date average precast amount of \$ 0; Fish and Game 10.7 From FY2009	price of Alaska N \$83.04. •, \$227.8; HSS, \$ 1,220.0 Authorized T	orth Slope crude a 1,760.0; Labor, \$ 1,501.9 o FY2009 Man	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0	was \$133.32 ; DNR, \$199.6; <b>0.0</b>	0.0		0	
Pursuant to sec. 19( costs for fuel and uti per barrel, which is \$ The amounts transfe Administration, \$66. DPS, \$803.3; Trans	(a) - (d), ch. 2 ilities. Per the \$50.28 (60.6% erred to state a 8; Corrections portation, \$33 Subtotal	7, SLA 2008, pages bepartment of Rev b) above DOR's Spi agencies are as follo s, \$1,760.0; DEED, ,000.0; University, \$ 12,472.8	venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0 \$4,840.0. <b>9,740.2</b> ******** Changes	r-to-date average precast amount of \$ 0; Fish and Game 10.7 From FY2009	price of Alaska N \$83.04. •, \$227.8; HSS, \$ 1,220.0 Authorized T	orth Slope crude a 1,760.0; Labor, \$ 1,501.9 o FY2009 Man	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0	was \$133.32 ; DNR, \$199.6; <b>0.0</b>			<b>0</b>	
Pursuant to sec. 19( costs for fuel and uti per barrel, which is \$ The amounts transfe Administration, \$66. DPS, \$803.3; Trans	(a) - (d), ch. 2 ilities. Per the \$50.28 (60.6% erred to state a 8; Corrections portation, \$33 Subtotal	7, SLA 2008, pages bepartment of Rev b) above DOR's Spi agencies are as follo s, \$1,760.0; DEED, ,000.0; University, \$ 12,472.8 Fund Authorization	venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0 \$4,840.0. <b>9,740.2</b> ******* Changes n from Offender Pro	r-to-date average precast amount of \$ 0; Fish and Game 10.7 From FY2009 ograms to Variou	price of Alaska N \$83.04. •, \$227.8; HSS, \$ 1,220.0 Authorized T is Institutions fo	orth Slope crude a 1,760.0; Labor, \$ 1,501.9 o FY2009 Man or Inmate Wages	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0 agement Plan **	was \$133.32 ; DNR, \$199.6; <b>0.0</b>	*****	***	-	
Pursuant to sec. 19( costs for fuel and uti per barrel, which is \$ The amounts transfe Administration, \$66. DPS, \$803.3; Trans * ADN 20-9-0012 Trans 1004 Gen Fund	(a) - (d), ch. 2 ilities. Per the \$50.28 (60.6% erred to state a 8; Corrections portation, \$33 <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Star General</b> Trin uthorization fo each institution being transfe ain Correction ctional Cente prectional Cente	7, SLA 2008, pages 9 Department of Rev 6) above DOR's Spi agencies are as follo 5, \$1,760.0; DEED, 6,000.0; University, S 12,472.8 Fund Authorization 1.9 1.9 r tutoring is being tra- to with the exception rred to: al Center (HMCC) r (PCC) hter (WWCC)	venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0 \$4,840.0. <b>9,740.2</b> ******* Changes in from Offender Pro 0.0 ansferred from the O of the tutors. This tra	r-to-date average p recast amount of \$ 0; Fish and Game 10.7 From FY2009 ograms to Variou 0.0	price of Alaska N \$83.04. •, \$227.8; HSS, \$ 1,220.0 Authorized T Is Institutions fo 1.9 n Program comp	orth Slope crude a (1,760.0; Labor, \$ 1,501.9 o FY2009 Man or Inmate Wages 0.0 onent to the appro	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0 agement Plan ** 0.0 priate institutional fac	was \$133.32 ; DNR, \$199.6; <b>0.0</b>	*****	***	-	

State of Alaska Office of Management & Budget

		Management (550	,							Р	ositions	
enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
1004 Gen Fund		116.7										
	fficer premium ation component Transportation age Correction ountain Correct Mountain Correct As Correctiona an Correctiona Creek Correcti	pay. This re-distribu nt. ted as follows: al Complex tional Center ectional Center al Center l Center onal Center					e FY2009 budget and s ithin 24 hour Institution					
\$ 13.3 - Palmer (\$275.5) - Spring \$116.7 - Wildwor (\$ 31.0) - Yukon \$ 34.7 - Pt.Mac	Correctional C Creek Correct od Correctiona Kuskokwim C Kenzie Correct	enter ional Center I Center prrectional Center	Is from Spring Crea 340.0	ek Correctional C 0.0	enter to Wildwo 0.0	ood Correctional 0 0.0	Center 0.0	0.0	0.0	5	0	
1004 Gen Fund		340.0										
20-8078, 20-8095	5, 20-8109 & 2	0-8204).	-				orrectional Center (PCN					
		eeds. This transfer w					nood to roaligh oxidalig	occurry				
		n aggressive recruitm fficer safety; positivel					tment of these positions o reduce overtime.	s will serve to				
	Subtotal	12,931.4	10,196.9	10.7	1,221.9	1,501.9	0.0	0.0	0.0	119	0	
		*****	Onange			t Plan To FY20	10 Governor *****	*****	******	**		
ansfer PCN 20-5	215 Micro/Net Trout	work Tech I/II from -77.1	-77.1	onal Complex to 0.0	Information Tee 0.0	chnology MIS 0.0	0.0	0.0	0.0	-1	0	

2-18-2009 9:06 AM

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	Ν
Record Title	Туре		Services					Benefits				
			he institutions to the l partment Information			onent. This transfe	r will provide institution	al				
Transfer PCN 20	-8013 Micro/Net	work Tech I/II from	the Anchorage Corre the Spring Creek Co the Wildwood Correc	rrectional Center c								
	Y2009 Fuel/Util OTI	-99.6	Funding Distribution	from the Office	of the Governor -99.6	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-99.6										
pages 75 - 78.	Health Insuran	ice Increases for B	argaining Units wit	h Existing Agree	nents	·	. 19(a) - (d), ch. 27, Sl 0.0		0.0	0	0	
pages 75 - 78.		, c				de pursuant to sec 0.0	:. 19(a) - (d), ch. 27, Sl 0.0	A 2008, 0.0	0.0	0	0	
pages 75 - 78. FY2010 Wage and 1004 Gen Fund	<b>Health Insuran</b> SalAdj	ice Increases for B 50.3 50.3	argaining Units wit	h Existing Agree 0.0	nents	·			0.0	0	0	
pages 75 - 78. FY2010 Wage and 1004 Gen Fund The FY2010 wag	<b>Health Insuran</b> SalAdj	ice Increases for B 50.3 50.3	argaining Units wit 50.3	h Existing Agree 0.0	nents	·			0.0	0	0	
pages 75 - 78. FY2010 Wage and 1004 Gen Fund The FY2010 wag	Health Insuran SalAdj e and health ins Subtotal	ice Increases for B 50.3 50.3 urance increases ap	bargaining Units with 50.3 oplicable to this comp 10,170.1	h Existing Agreen 0.0 ionent 10.7	nents 0.0 1,122.3	0.0	0.0	0.0		118		(

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
		*******	**** Changes Fr	om FY2009 Co	nference Con	mittee To FY	2009 Authorized	******	******	*****		
Y2009 Conference	ConfCom	5,474.2	4,511.7	13.8	442.0	506.7	0.0	0.0	0.0	41	0	
1004 Gen Fund 1007 I/A Rcpts		414.2 60.0	.,								Ū	
DN 20-9-0001 FY			les and Crafts Unit		0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	3.0 3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
This change recort: \$3.0	d adds an addi	ional 1% wage incr	ease for FY09 applic	able to this compo	nent							
DN 20-9-0030 FY2	2009 Fuel/Utilit	/ Cost Increase Fu	Inding Distribution				0.0	0.0	0.0	0	0	(
	Atrin	182.7	0.0	0.0	182.7	0.0	0.0		0.0			
1004 Gen Fund Pursuant to sec. <sup>2</sup> costs for fuel and per barrel, which i The amounts tran Administration, \$6	Atrin 9(a) - (d), ch. 2 utilities. Per the s \$50.28 (60.6% sferred to state 6.8; Corrections	182.7 7, SLA 2008, page: Department of Re b) above DOR's Sp agencies are as follo s, \$1,760.0; DEED,	s 75 - 78, \$44 million venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0	is distributed to st r-to-date average p recast amount of \$	ate agencies fro price of Alaska N 83.04.	n the Office of the orth Slope crude a	e Governor to offset th as of August 1, 2008, v 103.6; DMVA, \$960.1;	e increased was \$133.32	0.0		Ū	
1004 Gen Fund Pursuant to sec. 7 costs for fuel and per barrel, which i The amounts tran Administration, \$6	Atrin 9(a) - (d), ch. 2 utilities. Per the s \$50.28 (60.6% sferred to state 6.8; Corrections	182.7 7, SLA 2008, page: Department of Re 6) above DOR's Sp agencies are as foll	s 75 - 78, \$44 million venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0	is distributed to st r-to-date average p recast amount of \$	ate agencies fro price of Alaska N 83.04.	n the Office of the orth Slope crude a	e Governor to offset th as of August 1, 2008, v	e increased was \$133.32	0.0	41	0	
1004 Gen Fund Pursuant to sec. 7 costs for fuel and per barrel, which i The amounts tran Administration, \$6	Atrin 9(a) - (d), ch. 2 utilities. Per the s \$50.28 (60.69 sferred to state 6.8; Corrections nsportation, \$33 Subtotal	182.7 7, SLA 2008, page: Department of Re b) above DOR's Sp agencies are as foll s, \$1,760.0; DEED, ,,000.0; University,	s 75 - 78, \$44 million venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0 \$4,840.0. <b>4,514.7</b>	is distributed to st r-to-date average p recast amount of \$ 0; Fish and Game. <b>13.8</b>	ate agencies fro price of Alaska N 83.04. \$227.8; HSS, \$ <b>624.7</b>	n the Office of the orth Slope crude a 1,760.0; Labor, \$ <sup></sup> <b>506.7</b>	e Governor to offset th as of August 1, 2008, v 103.6; DMVA, \$960.1; 0.0	e increased was \$133.32 DNR, \$199.6; <b>0.0</b>				
1004 Gen Fund Pursuant to sec. 7 costs for fuel and per barrel, which i The amounts tran Administration, \$6 DPS, \$803.3; Tra	Atrin 9(a) - (d), ch. 2 utilities. Per the s \$50.28 (60.6% sferred to state 6.8; Corrections nsportation, \$33 Subtotal	182.7 7, SLA 2008, page: b Department of Re 6) above DOR's Sp agencies are as foll s, \$1,760.0; DEED, 4,000.0; University, 5,659.9 Fund Authorizatio	s 75 - 78, \$44 million venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0 \$4,840.0. 4,514.7 ******** Changes n from Offender Pro	t is distributed to st r-to-date average p recast amount of \$ 0; Fish and Game 13.8 From FY2009 p ograms to Variou	ate agencies fro price of Alaska N 83.04. \$227.8; HSS, \$ 624.7 Authorized T s Institutions fo	n the Office of the orth Slope crude a 1,760.0; Labor, \$ 506.7 5 FY2009 Man r Inmate Wages	e Governor to offset th as of August 1, 2008, v 103.6; DMVA, \$960.1; 0.0 agement Plan ***	e increased was \$133.32 DNR, \$199.6; <b>0.0</b>	0.0	***	0	
1004 Gen Fund Pursuant to sec. 7 costs for fuel and per barrel, which i The amounts tran Administration, \$6 DPS, \$803.3; Tra	Atrin 9(a) - (d), ch. 2 utilities. Per the s \$50.28 (60.6% sferred to state 6.8; Corrections nsportation, \$33 Subtotal	182.7 7, SLA 2008, page: b Department of Re 6) above DOR's Sp agencies are as foll s, \$1,760.0; DEED, 4,000.0; University, 5,659.9	s 75 - 78, \$44 million venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0 \$4,840.0. 4,514.7 changes	t is distributed to st r-to-date average p recast amount of \$ 0; Fish and Game 13.8 From FY2009	ate agencies fro price of Alaska N 83.04. \$227.8; HSS, \$ 624.7 Authorized T	n the Office of the orth Slope crude a 1,760.0; Labor, \$ 506.7 5 FY2009 Man	e Governor to offset th as of August 1, 2008, v 103.6; DMVA, \$960.1; 0.0	e increased was \$133.32 DNR, \$199.6; <b>0.0</b>	0.0			
1004 Gen Fund Pursuant to sec. 7 costs for fuel and per barrel, which i The amounts tran Administration, \$6 DPS, \$803.3; Tra DPS, \$803.3; Tra 1004 Gen Fund The inmate wage wages are paid by This authorization \$2.0 - Hiland Mou \$3.0 - Palmer Coi \$1.9 - Wildwood 0	Atrin 9(a) - (d), ch. 2 utilities. Per the \$ \$50.28 (60.69 sferred to state 6.8; Corrections hsportation, \$33 Subtotal ************************************	182.7 7, SLA 2008, page: b Department of Re 6) above DOR's Sp agencies are as foll 5, \$1,760.0; DEED, 6,000.0; University, 5,659.9 Fund Authorizatio 0.6 0.6 r tutoring is being tr with the exception rrred to: al Center (HMCC) r (PCC)	s 75 - 78, \$44 million venue, the fiscal year ring 2008 FY2009 for ows: \$167.8; DEC, \$111.0 \$4,840.0. 4,514.7 ******* Changes n from Offender Pro 0.0 ******** Offender Pro 0.0	is distributed to st r-to-date average p recast amount of \$ 0; Fish and Game, 13.8 From FY2009 p ograms to Variou 0.0	ate agencies fro price of Alaska N 83.04. \$227.8; HSS, \$ 624.7 Authorized T s Institutions fo 0.6 D Program comp	n the Office of the orth Slope crude a 1,760.0; Labor, \$ 506.7 5 FY2009 Man r Inmate Wages 0.0 onent to the appro-	e Governor to offset th as of August 1, 2008, v 103.6; DMVA, \$960.1; 0.0 agement Plan *** 0.0	e increased was \$133.32 DNR, \$199.6; 0.0	0.0	***	0	

State of Alaska Office of Management & Budget

### Change Record Detail - Multiple Scenarios With Descriptions

**Department of Corrections** 

Component:	Yukon-Kuskokwim Correctional Center (709)
RDU:	Population Management (550)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-31.0										

After reconciliation of personal services, re-distribution of the Vacancy & Turnover (V&T) authorization \$1,853.9 received in the FY2009 budget and \$1,321.6 from the correctional officer premium pay. This re-distribution is necessary to meet the anticipated personal service expenditures within 24 hour Institutions and the Inmate Transportation component.

Authorization is being re-distributed as follows:

- \$58.6 Inmate Transportation
- (\$ 18.9) Anchorage Correctional Complex
- (\$ 14.6) Anvil Mountain Correctional Center
- (\$ 56.7) Hiland Mountain Correctional Center
- (\$ 13.1) Fairbanks Correctional Center
- \$ 27.7 Ketchikan Correctional Center
- \$ 60.2 Lemon Creek Correctional Center
- \$98.6 Mat-Su Correctional Center
- \$13.3 Palmer Correctional Center
- (\$275.5) Spring Creek Correctional Center
- \$116.7 Wildwood Correctional Center
- (\$ 31.0) Yukon-Kuskokwim Correctional Center

\$ 34.7 - Pt.MacKenzie Correctional Farm

#### ADN 20-9-0024 Transfer PCN 20-5207 from Yukon Kuskokwim Correctional Center to Palmer Correctional Center

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Correctional Officer	/II PCN 20-5207 w	ithout funding from	the Yukon Kuskokw	vim Correctional Ce	enter (YKCC) to the	e Palmer Correction	al Center				
(PCC).		-									

The department has completed an independent study of security posts throughout the institutions. This study has revealed the need to realign existing security staffing to meet each facilities needs. This transfer will assist in meeting the identified security staffing levels within the PCC.

The department is engaged in an aggressive recruitment campaign to fill vacant security positions. The realignment and recruitment of these positions will serve to increase public protection and officer safety; positively impact officer retention; and to comply with legislative intent language to reduce overtime.

	Subtotal	5,629.5	4,483.7	13.8	625.3	506.7	0.0	0.0	0.0	40	0	0
Delete One-time F		·····	****** Changes F		Management Pla	n To FY2010G	overnor ******	*****	******			
Delete Offe time i			namy bisansation n									
	OTI	-182.7	0.0	0.0	-182.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18	32.7										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

**Component:** Yukon-Kuskokwim Correctional Center (709) **RDU:** Population Management (550) Positions Scenario/Change Commodities **Capital Outlay** Trans Totals Personal Travel Services Grants, Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements SalAdi 24.5 24.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 24.5 The FY2010 wage and health insurance increases applicable to this component : \$24.5 4,508.2 13.8 442.6 506.7 40 0 0 5,471.3 0.0 0.0 0.0 Subtotal 442.6 506.7 Totals 5,471.3 4,508.2 13.8 0.0 0.0 0.0 40 0 0

cenario/Change	Tranc	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grante	Miscellaneous	Pc PFT	ositions PPT	N
ecord Title	Trans Type		Services	Traver	Services	Commodities	Capital Outlay	Grants, Benefits			FFI	IN
		*****	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	***********	******	*****		
FY2009 Conference	ce Committee ConfCom	3,604.4	2,633.5	1.5	465.6	503.8	0.0	0.0	0.0	28	0	
1004 Gen Fund		6,604.4	2,000.0	1.0	100.0	000.0	0.0	0.0	0.0	20	Ũ	
ADN 20-9-0001 FY	(09 Wage Incre	ase for Labor, Trac	des and Crafts Unit	Employees								
1004 Gen Fund	SalAdj	2.8 2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This change reco : \$2.8	ord adds an add	itional 1% wage incr	rease for FY09 applic	cable to this compo	onent							
ADN 20-9-0030 FY	<b>2009 Fuel/Utili</b> Atrin	ty Cost Increase Fι 68.7	unding Distribution	from the Office o	of the Governor 68.7	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		68.7										
Pursuant to sec. costs for fuel and per barrel, which	d utilities. Per th is \$50.28 (60.6	27, SLA 2008, page e Department of Re %) above DOR's Sp	venue, the fiscal yea pring 2008 FY2009 fo	r-to-date average	price of Alaska N	m the Office of the orth Slope crude a	e Governor to offset t as of August 1, 2008,	he increased was \$133.32				
Pursuant to sec. costs for fuel and per barrel, which The amounts tran Administration, \$	d utilities. Per th is \$50.28 (60.6 nsferred to state 666.8; Correction	27, SLA 2008, page e Department of Re %) above DOR's Sp agencies are as foll	venue, the fiscal yea oring 2008 FY2009 fc ows: \$167.8; DEC, \$111.	r-to-date average precast amount of \$	price of Alaska N \$83.04.	orth Slope crude a	e Governor to offset t as of August 1, 2008, 103.6; DMVA, \$960.1	was \$133.32				
Pursuant to sec. costs for fuel and per barrel, which The amounts tran Administration, \$	d utilities. Per th is \$50.28 (60.6 nsferred to state 666.8; Correction	27, SLA 2008, page e Department of Re %) above DOR's Sp agencies are as foll us, \$1,760.0; DEED,	venue, the fiscal yea oring 2008 FY2009 fc ows: \$167.8; DEC, \$111.	r-to-date average precast amount of \$	price of Alaska N \$83.04.	orth Slope crude a	as of August 1, 2008,	was \$133.32	0.0	28	0	
Pursuant to sec. costs for fuel and per barrel, which The amounts tran Administration, \$ DPS, \$803.3; Tra	d utilities. Per th i is \$50.28 (60.6 insferred to state 666.8; Correctior ansportation, \$3 Subtotal remium Pay & N	27, SLA 2008, page e Department of Re %) above DOR's Sp agencies are as foll is, \$1,760.0; DEED, 3,000.0; University, 3,675.9 /&T Authorization of	venue, the fiscal yea vring 2008 FY2009 fc ows: \$167.8; DEC, \$111. \$4,840.0. <b>2,636.3</b> ******** Changes distribution	r-to-date average precast amount of \$ .0; Fish and Game 1.5 From FY2009	price of Alaska N \$83.04. e, \$227.8; HSS, \$ 534.3 Authorized T	orth Slope crude a 1,760.0; Labor, \$ 503.8 o FY2009 Man	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0 agement Plan **	was \$133.32 I; DNR, \$199.6; 0.0	*****	***	-	
Pursuant to sec. costs for fuel and per barrel, which The amounts tran Administration, \$ DPS, \$803.3; Tra	d utilities. Per th i is \$50.28 (60.6 nsferred to state 666.8; Correctior ansportation, \$3 Subtotal	27, SLA 2008, page e Department of Re %) above DOR's Sp agencies are as foll us, \$1,760.0; DEED, 3,000.0; University, <b>3,675.9</b>	venue, the fiscal yea vring 2008 FY2009 fo ows: \$167.8; DEC, \$111. \$4,840.0. <b>2,636.3</b>	r-to-date average precast amount of 5 .0; Fish and Game <b>1.5</b>	price of Alaska N \$83.04. e, \$227.8; HSS, \$ <b>534.3</b>	orth Slope crude a 1,760.0; Labor, \$ <b>503.8</b>	as of August 1, 2008, 103.6; DMVA, \$960.1 0.0	was \$133.32 I; DNR, \$199.6; <b>0.0</b>		-	<b>0</b> 0	

(\$ 13.1) - Fairbanks Correctional Center \$ 27.7 - Ketchikan Correctional Center

Component:		enzie Correctiona										
RDU: Scenario/Change	Population I Trans	Vanagement (550 <b>Totals</b>	) Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pé PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
\$ 60.2 - Lemon \$ 98.6 - Mat-Su												
\$ 13.3 - Palmer												
(\$275.5) - Spring												
\$116.7 - Wildwo (\$ 31.0) - Yukon												
\$ 34.7 - Pt.Mac												
¢ o m i mido												
	Subtotal	3,710.6	2,671.0	1.5	534.3	503.8	0.0	0.0	0.0	28	0	0
		*****							*****	-	-	-
Delete One-time F		lity Cost Increase F	Change	s From FY2009			10 Governor ****	~~~~~~~~~				
Delete Offe-time P	OTI	-68.7		0.0	-68.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.7										
Delete the one-tir pages 75 - 78.	me fuel/utility co	ost increase funding o	distribution from the	Office of the Gove	mor that was ma	ade pursuant to se	c. 19(a) - (d), ch. 27, S	SLA 2008,				
FY2010 Wage and	Health Insura	nce Increases for B	argaining Units wi	th Existing Agree	ments							
1 12010 Mage and	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
The FY2010 wag :\$16.0	e and health ins	surance increases ap	oplicable to this com	ponent								
	Subtotal	3,657.9	2,687.0	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
	**********	******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***	******	******	***		
	Totals	3,657.9	2,687.0	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0

cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	******	*****	**** Changes Fr	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	************	*******	*****		
FY2009 Conference	ce Committee ConfCom	723.6	510.2	16.0	171.3	18.0	0.0	0.0	0.0	5	0	
1004 Gen Fund	65		518.3	16.0	171.3	16.0	0.0	0.0	0.0	5	0	
1007 I/A Rcpts		6.5										
	Subtotal	723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	
	*******	*****	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*****	*****	***		
	Subtotal	723.6	518.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	
	*****	*****	******** Changes	From FY2009	Management	t Plan To FY20	10 Governor **	*****	******	**		
Correct Unrealiza	ble Fund Sources					ents						
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
4004 O E												
1004 Gen Fund 1007 I/A Rcpts Inter-Agency Re	-2 ceipts are received t	2.0 2.0 hrough a budgete	ed Reimbursable Se	rvices Agreement	with the Departr	ment of Public Safe	ety to support a Crim	inal Justice				
1007 I/A Rcpts Inter-Agency Re Technician positi Safety.	-2 ceipts are received t	2.0 hrough a budgete ices. Increased fu	ed Reimbursable Se unding for this position 19.0	rvices Agreement on requires approv 0.0	with the Departr ral by the Board -19.0	nent of Public Safe of Victim's Service 0.0	ety to support a Crim as through the Depar 0.0	inal Justice tment of Public 0.0	0.0	0	0	
1007 I/A Rcpts Inter-Agency Re Technician positi Safety. Line Item Transfe After reconciliatio	-2 ceipts are received t ion for Victim's Serv er for Personal Serv LIT	2.0 hrough a budgete ices. Increased fu <b>ice balancing</b> 0.0 es, the current a	unding for this position 19.0 uthorization does no	on requires approv 0.0 t meet the anticipa	al by the Board -19.0	of Victim's Service	es through the Depar	tment of Public	0.0	0	0	
1007 I/A Rcpts Inter-Agency Re Technician positi Safety. Line Item Transfe After reconciliatio tranferred from th	-: ceipts are received t ion for Victim's Serv er for Personal Serv LIT on of personal servic he contractual line to	2.0 hrough a budgete ices. Increased fu ice balancing 0.0 tes, the current at the personal ser	19.0 uthorization does no rvices line to meet th	0.0 t meet the anticipa is shortfall.	-19.0 ated needs for F	of Victim's Service	es through the Depar 0.0	tment of Public	0.0	0	0	
1007 I/A Rcpts Inter-Agency Re Technician positi Safety. Line Item Transfe After reconciliatio tranferred from th	-2 ceipts are received t ion for Victim's Serv er for Personal Serv LIT on of personal servic he contractual line to d Health Insurance	2.0 hrough a budgete ices. Increased fu ice balancing 0.0 es, the current ar the personal ser Increases for Ba	19.0 uthorization does no vices line to meet th argaining Units wit	0.0 t meet the anticipa is shortfall.	-19.0 -19.0 ated needs for F ments	of Victim's Service 0.0 Y2010 within this o	o.0 womponent. Authoriz	tment of Public 0.0 ation is being		-	-	
1007 I/A Rcpts Inter-Agency Re Technician positi Safety. Line Item Transfe After reconciliatio tranferred from th	-2 ceipts are received t ion for Victim's Serv er for Personal Serv LIT on of personal servic he contractual line to d Health Insurance SalAdj	2.0 hrough a budgete ices. Increased fu ice balancing 0.0 tes, the current at the personal ser	19.0 uthorization does no rvices line to meet th	0.0 0.0 t meet the anticipa is shortfall. h Existing Agreer	-19.0 ated needs for F	of Victim's Service	es through the Depar 0.0	tment of Public	0.0	0	0	
1007 I/A Rcpts Inter-Agency Rep Technician positi Safety. Line Item Transfe After reconciliation tranferred from the FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts	-2 ceipts are received t ion for Victim's Serv er for Personal Serv LIT on of personal servic he contractual line to d Health Insurance SalAdj	2.0 hrough a budgete ices. Increased fu ice balancing 0.0 es, the current au the personal ser Increases for Ba 15.3 3.3 2.0	19.0 uthorization does no vices line to meet th argaining Units wit 15.3	0.0 0.0 t meet the anticipa is shortfall. <b>h Existing Agreer</b> 0.0	-19.0 -19.0 ated needs for F ments	of Victim's Service 0.0 Y2010 within this o	o.0 womponent. Authoriz	tment of Public 0.0 ation is being		-	-	
1007 I/A Rcpts Inter-Agency Rep Technician positi Safety. Line Item Transfe After reconciliation tranferred from the FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts The FY2010 wag	-2 ceipts are received t ion for Victim's Serv LIT on of personal servic he contractual line to d <b>Health Insurance</b> SalAdj 1 2 ge and health insura	2.0 hrough a budgeta ices. Increased fo ice balancing 0.0 es, the current at the personal ser Increases for Ba 15.3 3.3 2.0 nce increases ap	19.0 uthorization does no vices line to meet th <b>argaining Units wit</b> 15.3 plicable to this comp	0.0 0.0 It meet the anticipa is shortfall. <b>h Existing Agreer</b> 0.0	-19.0 ated needs for F nents 0.0	of Victim's Service 0.0 Y2010 within this o 0.0	o.0 component. Authoriz 0.0	tment of Public 0.0 ation is being 0.0	0.0	0	0	
1007 I/A Rcpts Inter-Agency Rep Technician positi Safety. Line Item Transfe After reconciliation tranferred from the FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts The FY2010 wag	-2 ceipts are received t ion for Victim's Serv Er for Personal Serv LIT on of personal servic he contractual line to d Health Insurance SalAdj	2.0 hrough a budgete ices. Increased fu ice balancing 0.0 tes, the current at the personal ser Increases for Ba 15.3 3.3 2.0 nce increases ap 738.9	19.0 uthorization does no vices line to meet th <b>argaining Units wit</b> 15.3 plicable to this comp	0.0 t meet the anticipa is shortfall. h Existing Agreen 0.0 ponent	-19.0 ated needs for F nents 0.0	of Victim's Service 0.0 Y2010 within this o 0.0 <b>18.0</b>	o.0 component. Authoriz 0.0 0.0	tment of Public 0.0 ation is being 0.0 <b>0.0</b>		0	-	
1007 I/A Rcpts Inter-Agency Rep Technician positi Safety. Line Item Transfe After reconciliation tranferred from the FY2010 Wage and 1004 Gen Fund 1007 I/A Rcpts The FY2010 wag	ceipts are received t ion for Victim's Serv or for Personal Serv LIT on of personal servic the contractual line to d Health Insurance SalAdj 11 2 ge and health insura Subtotal	2.0 hrough a budgete ices. Increased fu ice balancing 0.0 tes, the current at the personal ser Increases for Ba 15.3 3.3 2.0 nce increases ap 738.9	19.0 uthorization does no vices line to meet th <b>argaining Units wit</b> 15.3 plicable to this comp	0.0 0.0 It meet the anticipa is shortfall. <b>h Existing Agreer</b> 0.0	-19.0 ated needs for F nents 0.0	of Victim's Service 0.0 Y2010 within this o 0.0 <b>18.0</b>	o.0 component. Authoriz 0.0 0.0	tment of Public 0.0 ation is being 0.0 <b>0.0</b>	0.0	0	0	

		anagement (550	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	****	*****	***** Changes Fr	rom FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*****	*****	*****		
FY2009 Conference	ce Committee		<b>J</b>									
	ConfCom	13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	
1004 Gen Fund	13,0	99.1										
	Subtotal	13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	
			******** Changes				-					
	Subtotal	13,099.1	10,786.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	
FY2010 Waqe and	***********	******	10,786.7	s From FY2009	1,821.4 9 Managemen	243.7 t Plan To FY20			0.0		2	
FY2010 Wage and	***********	******	10,786.7	s From FY2009	1,821.4 9 Managemen						<b>2</b> 0	
FY2010 Wage and 1004 Gen Fund	************************** I Health Insuranc SalAdj	e Increases for E	10,786.7 ********* Change: Bargaining Units wit	s From FY2009 th Existing Agree	1,821.4 9 Managemen ments	t Plan To FY20	10 Governor ****	******	*****	**	_	
1004 Gen Fund The FY2010 wag	<b>Health Insuranc</b> SalAdj 3	e Increases for E 310.0	10,786.7 ********* Change: Bargaining Units wit	s From FY2009 th Existing Agree 0.0	1,821.4 9 Managemen ments	t Plan To FY20	10 Governor ****	******	*****	**	_	
1004 Gen Fund	<b>Health Insuranc</b> SalAdj 3	e Increases for E 310.0	10,786.7 Change: Bargaining Units with 310.0	s From FY2009 th Existing Agree 0.0	1,821.4 9 Managemen ments	t Plan To FY20	10 Governor ****	******	*****	**	_	
1004 Gen Fund The FY2010 wag	<b>Health Insuranc</b> SalAdj 3	e Increases for E 310.0	10,786.7 Change: Bargaining Units with 310.0	s From FY2009 th Existing Agree 0.0	1,821.4 9 Managemen ments	t Plan To FY20	10 Governor ****	******	*****	**	_	
1004 Gen Fund The FY2010 wag	thealth Insurance SalAdj 3 ge and health insu Subtotal	e Increases for E 310.0 110.0 rance increases a	10,786.7 terrestriction of the second secon	s From FY2009 th Existing Agree 0.0 ponent 247.3	1,821.4 9 Managemen ments 0.0 1,821.4	<b>t Plan To FY20</b> 0.0	0.0 0.0	0.0 0.0	0.0	** 0 141	0	

_										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******	**** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	*************	*****************	*****		
FY2009 Conferenc	e Committee ConfCom	1,665.8	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	
1004 Gen Fund	Comcom	914.1	104.1	0.0	100.0	10111	0.0	0.0	0.0	10	Ū	
1156 Rcpt Svcs		751.7										
	Subtotal	1,665.8	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	
		******	Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	*******	***		
ADN 20-9-0014 Tra	<b>insfer Genera</b> Trin	Fund Authorization	n from Classification	n & Furlough to E 0.0	Electronic Moni 400.0		0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin	400.0 400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	
The Electronic Mo	ditures within t onitoring (EM) transferred is	ne contractual line. Unit was separated of not sufficient to meet										
anticipated expen The Electronic Mo The authorization needs of the EM	ditures within t pnitoring (EM) transferred is Unit.	ne contractual line. Jnit was separated of not sufficient to meet	the EM Unit expendi	tures. This transfe	er will increase th	ne GF authorization						
anticipated expen The Electronic Ma The authorization needs of the EM ADN 20-9-0019 Tra	ditures within t pnitoring (EM) transferred is Unit.	ne contractual line. Unit was separated of not sufficient to meet 0-6723 & 20-6740 fr -164.5	the EM Unit expendi	tures. This transfe	er will increase th	ne GF authorization			0.0	-2	0	
anticipated expen The Electronic Mo The authorization needs of the EM	ditures within t onitoring (EM) transferred is Unit. ansfer PCN's 2	ne contractual line. Jnit was separated of not sufficient to meet 0-6723 & 20-6740 fr	the EM Unit expendition on Electronic Mon	tures. This transfe	er will increase the rage Correction	al Complex	n to meet the anticipa	ated operating	0.0	-2	0	
Anticipated expen The Electronic Mo The authorization needs of the EM ADN 20-9-0019 Tra 1004 Gen Fund Transfer Correctio	ditures within t onitoring (EM) transferred is Unit. <b>Insfer PCN's 2</b> Trout onal Officer I/II s currently beir	ne contractual line. Unit was separated of not sufficient to meet 0-6723 & 20-6740 fr -164.5	the EM Unit expendi om Electronic Moni -164.5 20-6740 with funding	tures. This transfe itoring to Anchor 0.0 I from the Electron	er will increase the second se	ne GF authorization al Complex 0.0 omponent to the Ar	n to meet the anticipa 0.0 nchorage Correctiona	ated operating 0.0 al Complex	0.0	-2	0	
anticipated expen The Electronic Mo The authorization needs of the EM I ADN 20-9-0019 Tra 1004 Gen Fund Transfer Correctio (ACC). The duties assigned to this c The department h	ditures within t onitoring (EM) transferred is Unit. ansfer PCN's 2 Trout onal Officer I/II s currently beir omponent. has completed	ne contractual line. Jnit was separated on to sufficient to meet -164.5 -164.5 PCN's 20-6723 and 2	the EM Unit expendi om Electronic Moni -164.5 20-6740 with funding Correctional Officers	tures. This transfe itoring to Anchor 0.0 I from the Electron within the Electror oughout the institu	age Correction 0.0 0.0 nic Monitoring Co nic Monitoring U tions. This study	ne GF authorization al Complex 0.0 omponent to the Ar nit are now being p	n to meet the anticipa 0.0 nchorage Correctiona performed by the Pro	ated operating 0.0 al Complex obation Officers	0.0	-2	0	
anticipated expen The Electronic Mo The authorization needs of the EM I ADN 20-9-0019 Tra 1004 Gen Fund Transfer Correctio (ACC). The duties assigned to this c The department h staffing to meet e	ditures within t onitoring (EM) transferred is Unit. <b>Insfer PCN's 2</b> Trout onal Officer I/II s currently beir omponent. has completed ach facilities no s engaged in a	ne contractual line. Jnit was separated on to sufficient to meet -164.5 -164.5 PCN's 20-6723 and 2 g performed by the 0 an independent study eeds. This transfer wi n aggressive recruitm	the EM Unit expendi om Electronic Moni -164.5 20-6740 with funding Correctional Officers of security posts thr Il assist in meeting th nent campaign to fill v	tures. This transfe itoring to Anchor 0.0 from the Electron within the Electror oughout the institu- ie identified securit vacant security pos	ar will increase the contraction 0.0 for Monitoring Contraction 0.0 for Monitoring U tions. This study ty staffing levels sitions. The reali	al Complex 0.0 omponent to the Ar nit are now being p has revealed the within the ACC.	n to meet the anticipa 0.0 nchorage Correctiona performed by the Pro need to realign existi tment of these positi	ated operating 0.0 al Complex obation Officers ng security	0.0	-2	0	
anticipated expen The Electronic Mo The authorization needs of the EM I ADN 20-9-0019 Tra 1004 Gen Fund Transfer Correction (ACC). The duties assigned to this c The department h staffing to meet e The department is	ditures within t onitoring (EM) transferred is Unit. <b>Insfer PCN's 2</b> Trout onal Officer I/II s currently beir omponent. has completed ach facilities no s engaged in a	ne contractual line. Jnit was separated on to sufficient to meet -164.5 -164.5 PCN's 20-6723 and 2 g performed by the 0 an independent study reds. This transfer wi	the EM Unit expendi om Electronic Moni -164.5 20-6740 with funding Correctional Officers of security posts thr Il assist in meeting th nent campaign to fill v	tures. This transfe itoring to Anchor 0.0 from the Electron within the Electror oughout the institu- ie identified securit vacant security pos	ar will increase the contraction 0.0 for Monitoring Contraction 0.0 for Monitoring U tions. This study ty staffing levels sitions. The reali	al Complex 0.0 omponent to the Ar nit are now being p has revealed the within the ACC.	n to meet the anticipa 0.0 nchorage Correctiona performed by the Pro need to realign existi tment of these positi	ated operating 0.0 al Complex obation Officers ng security	0.0	-2	0	
Anticipated expent The Electronic Mo The authorization needs of the EM I ADN 20-9-0019 Tra 1004 Gen Fund Transfer Correction (ACC). The duties assigned to this c The department h staffing to meet e	ditures within t onitoring (EM) transferred is Unit. <b>Insfer PCN's 2</b> Trout onal Officer I/II s currently beir omponent. has completed ach facilities no s engaged in a	ne contractual line. Jnit was separated on to sufficient to meet -164.5 -164.5 PCN's 20-6723 and 2 g performed by the 0 an independent study eeds. This transfer wi n aggressive recruitm	the EM Unit expendi om Electronic Moni -164.5 20-6740 with funding Correctional Officers of security posts thr Il assist in meeting th nent campaign to fill v	tures. This transfe itoring to Anchor 0.0 from the Electron within the Electror oughout the institu- ie identified securit vacant security pos	ar will increase the contraction 0.0 for Monitoring Contraction 0.0 for Monitoring U tions. This study ty staffing levels sitions. The reali	al Complex 0.0 omponent to the Ar nit are now being p has revealed the within the ACC.	n to meet the anticipa 0.0 nchorage Correctiona performed by the Pro need to realign existi tment of these positi	ated operating 0.0 al Complex obation Officers ng security	0.0	-2	0	
anticipated expen The Electronic Mo The authorization needs of the EM I ADN 20-9-0019 Tra 1004 Gen Fund Transfer Correctio (ACC). The duties assigned to this c The department h staffing to meet e	ditures within t onitoring (EM) transferred is Unit. <b>Insfer PCN's 2</b> Trout onal Officer I/II s currently beir omponent. Trout ach facilities no s engaged in a rotection and o <b>Subtotal</b>	ne contractual line. Jnit was separated on to sufficient to meet -164.5 -164.5 PCN's 20-6723 and 2 g performed by the C an independent study eeds. This transfer wi n aggressive recruitm ficer safety; positively	the EM Unit expendi om Electronic Moni -164.5 20-6740 with funding Correctional Officers r of security posts thro II assist in meeting th nent campaign to fill v y impact officer reten	tures. This transfe itoring to Anchor 0.0 I from the Electron within the Electron oughout the institu- ie identified securit vacant security pos tion; and to compl 0.0	age Correction 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	al Complex 0.0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n to meet the anticipa 0.0 nchorage Correctiona performed by the Pro- need to realign existi tment of these positi p reduce overtime. 0.0	ated operating 0.0 al Complex obation Officers ng security ons will serve to 0.0		8		
anticipated expen The Electronic Mo The authorization needs of the EM I ADN 20-9-0019 Tra 1004 Gen Fund Transfer Correctio (ACC). The duties assigned to this c The department h staffing to meet e The department is increase public pu	ditures within t onitoring (EM) transferred is Unit. <b>ansfer PCN's 2</b> Trout onal Officer I/II s currently beir omponent. as completed ach facilities no s engaged in a rotection and o <b>Subtotal</b>	ne contractual line. Jnit was separated on tot sufficient to meet 0-6723 & 20-6740 fr -164.5 -164.5 PCN's 20-6723 and 2 g performed by the C an independent study peds. This transfer with n aggressive recruitme ficer safety; positively 1,901.3	the EM Unit expendi om Electronic Moni -164.5 20-6740 with funding Correctional Officers r of security posts thro Il assist in meeting th nent campaign to fill v y impact officer reten 620.2	tures. This transfe itoring to Anchor 0.0 I from the Electron within the Electron oughout the institu- ie identified securit vacant security pos tion; and to compl 0.0 5 From FY2009	age Correction 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	al Complex 0.0 omponent to the Ar nit are now being p has revealed the within the ACC.	n to meet the anticipa 0.0 nchorage Correctiona performed by the Pro- need to realign existi tment of these positi p reduce overtime. 0.0	ated operating 0.0 al Complex obation Officers ng security ons will serve to 0.0	0.0	8		

Component:Electronic Monitoring (2431)RDU:Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	, Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
The FY2010 wag : \$17.8	e and health insur	ance increases a	oplicable to this comp	ponent								
	Subtotal	1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
	************	*******	******* Changes	From FY2010	Governor To	FY2010 Gover	nor Amended	******	******	***		
	Totals	1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	PPT	N
		******	**** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*************	******************	*****		
FY2009 Conference	e Committee ConfCom	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		15.4	0.0	0.0	0,110.4	0.0	0.0	0.0	0.0	Ū	Ū	
	- 41		laile muieur (CD05	C (Ch 44) Cas 04	(a) mana 402 lin	- 1)						
ADN 20-9-0006 One	ReAprop	45.0	Jails review (SB25	0.0 (Cn 11) Sec 24(	(a) page 103 line 45.0	e 4) 0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		45.0	010	0.0		0.0	0.0	0.0	010	•	Ū	
	• •	ticipating in the co				•						
Establishing a pro funding is allocate	fessional services d on an equitable	agreement with a basis within the c	an independent contr community jails progr	ractor will assist the	e department in i	its endeavor to ens	sure that a balanced on the second					
Establishing a pro funding is allocate	fessional services d on an equitable	agreement with a basis within the c	an independent contr community jails progr	ractor will assist the	e department in i	its endeavor to ens			0.0	0	0	
Establishing a pro funding is allocate	fessional services d on an equitable ination date is rec Subtotal	agreement with a basis within the c	an independent contri community jails progr ficient time to procure 0.0	ractor will assist the ram. e a contract and as	e department in i ssure the vendor 6,160.4	ts endeavor to ens	e to complete this and 0.0	alysis. 0.0	0.0	•	0	
Establishing a pro funding is allocate	fessional services d on an equitable ination date is rec Subtotal	agreement with a basis within the c uired to allow suff 6,160.4	an independent contri community jails progr ficient time to procure 0.0	ractor will assist the ram. e a contract and as 0.0	e department in i ssure the vendor 6,160.4	ts endeavor to ens	e to complete this and 0.0	alysis. 0.0		•	0	
Establishing a pro funding is allocate	fessional services d on an equitable ination date is req Subtotal Subtotal	agreement with a basis within the c uired to allow suff	an independent contri community jails progr ficient time to procure 0.0 ******** Changes 0.0	actor will assist the ram. e a contract and as 0.0 From FY2009 0.0	e department in i ssure the vendor 6,160.4 Authorized T 6,160.4	its endeavor to ens has adequate tim 0.0 o FY2009 Man 0.0	e to complete this and 0.0 agement Plan ** 0.0	alysis. 0.0	*****	*** 0		
Establishing a pro funding is allocate	fessional services d on an equitable ination date is rec Subtotal Subtotal	agreement with a basis within the c uired to allow suff 6,160.4	an independent contri community jails progr ficient time to procure 0.0 ******** Changes 0.0	actor will assist the ram. e a contract and as 0.0 From FY2009	e department in i ssure the vendor 6,160.4 Authorized T 6,160.4	its endeavor to ens has adequate tim 0.0 o FY2009 Man 0.0	e to complete this and 0.0 agement Plan ** 0.0	alysis. 0.0	0.0	*** 0		
Establishing a pro funding is allocate An extended term	fessional services d on an equitable ination date is req Subtotal Subtotal Subtotal or OTI for Compl OTI	6,160.4 6,160.4 6,160.4 6,160.4	an independent contri community jails progr ficient time to procure 0.0 ******** Changes 0.0	actor will assist the ram. e a contract and as 0.0 From FY2009 0.0	e department in i ssure the vendor 6,160.4 Authorized T 6,160.4	its endeavor to ens has adequate tim 0.0 o FY2009 Man 0.0	e to complete this and 0.0 agement Plan ** 0.0	alysis. 0.0	0.0	*** 0		(
Establishing a pro funding is allocate An extended term	fessional services d on an equitable ination date is req Subtotal Subtotal Subtotal or OTI for Compl OTI	6,160.4	an independent contri community jails progr ficient time to procure 0.0 ******** Changes 0.0 ******** Changes Jails Review	actor will assist the ram. e a contract and as 0.0 From FY2009 0.0 s From FY2009	e department in i ssure the vendor 6,160.4 Authorized T 6,160.4 Managemen	its endeavor to ens has adequate tim 0.0 To FY2009 Man 0.0 t Plan To FY20	e to complete this and 0.0 agement Plan ** 0.0 010 Governor ***	alysis. 0.0 0.0	0.0	**** 0	0	
Establishing a pro funding is allocate An extended term Remove Funding for 1004 Gen Fund Delete one-time it	fessional services d on an equitable ination date is rec Subtotal ************************************	6,160.4 6,160.4 6,160.4 6,160.4 6,160.4 6,160.4 (2008 (SB256 (Ch	an independent contr community jails progr ficient time to procure 0.0 ******** Changes 0.0 ******** Changes Jails Review 0.0 n 11) Sec 24(a) Pg 1	actor will assist the ram. e a contract and as <b>0.0</b> <b>From FY2009</b> <b>0.0</b> <b>s From FY2009</b> 0.0 0.0	e department in i ssure the vendor 6,160.4 Authorized T 6,160.4 9 Managemen -45.0 epartment to est	tis endeavor to ens has adequate tim 0.0 To FY2009 Man 0.0 t Plan To FY20 0.0 ablish a professior	e to complete this and 0.0 agement Plan ** 0.0 010 Governor ***	alysis. 	0.0	**** 0	0	
Establishing a pro funding is allocate An extended term Remove Funding for 1004 Gen Fund Delete one-time itu independent contr	fessional services d on an equitable ination date is rec Subtotal ************************************	6,160.4 6,160.4 6,160.4 6,160.4 6,160.4 6,160.4 (2008 (SB256 (Ch	an independent contr community jails progr ficient time to procure 0.0 ******** Changes 0.0 ******** Changes Jails Review 0.0 n 11) Sec 24(a) Pg 1	actor will assist the ram. e a contract and as <b>0.0</b> <b>From FY2009</b> <b>0.0</b> <b>s From FY2009</b> 0.0 0.0	e department in i ssure the vendor 6,160.4 Authorized T 6,160.4 9 Managemen -45.0 epartment to est	tis endeavor to ens has adequate tim 0.0 To FY2009 Man 0.0 t Plan To FY20 0.0 ablish a professior	e to complete this and 0.0 agement Plan ** 0.0 010 Governor *** 0.0	alysis. 	0.0	**** 0	0	
Establishing a pro funding is allocate An extended term Remove Funding for 1004 Gen Fund Delete one-time itu independent contr	fessional services d on an equitable ination date is req Subtotal ************************************	6,160.4 7,160.4 7,160.4	an independent contri community jails progri ficient time to procure 0.0 ******** Changes 0.0 ******** Changes Jails Review 0.0 h 11) Sec 24(a) Pg 1 imunity Jails Review 0.0	actor will assist the ram. e a contract and as <b>0.0</b> <b>From FY2009</b> <b>0.0</b> <b>s From FY2009</b> 0.0 <b>0.0</b> 0.0 0.0 0.0 0.0	e department in i ssure the vendor 6,160.4 Authorized T 6,160.4 Managemen -45.0 epartment to est ced distribution of 6,115.4	its endeavor to ens has adequate tim 0.0 To FY2009 Man 0.0 t Plan To FY20 0.0 ablish a professior of funding is allocat	e to complete this and 0.0 agement Plan ** 0.0 010 Governor *** 0.0 nal services agreemented on an equitable backson 0.0	alysis. 0.0 0.0 0.0 1. with an asis within the 0.0	<b>0.0</b>	*** 0	<b>0</b>	

Component: RDU:	Community Ja Population Ma	ails (2035) Inagement (550	)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0

Component: RDU:	•	Residential Cente lanagement (550	. ,									
NDO.	r opulation w	lanagement (550	))							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	****	******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*****	******	*****		
FY2009 Conference	ce Committee		j									
	ConfCom	18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund	16,	819.7										
1156 Rcpt Svcs	1,	831.1										
	Subtotal	18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
	**********	*****	******** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan ***	*****	*****	***		
			enangee				agement han					
	Subtotal	18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
	*****	*****	******** Change	Erem EV2000	Managaman	Dian Ta EV20	10 Coverner ****	*****	*****	**		
Increase Commur			Changes		a managemen	t Plan To FY20	To Governor					
		719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		719.2	0.0	0.0	115.2	0.0	0.0	0.0	0.0	0	0	0
		113.2										
Increase Comm	unity Residential (	Centers (CRC) con	tracts by 43 beds to a	assist in managing	the in-state offe	nder population T	hese beds provide a v	iable				
							er the opportunity to be					
			e for reintegrating off			e gree are eneriat		empleyed,				
,	<b>J</b>	-,			<b>,</b>							
	Subtotal	19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
	****	****						••••••••••••••••••••••••••••••••••••••	*****	<b>*</b> **		
	~~ <i>~~</i> ***************	~ ~ ~ ~ <i>~ * * * * * * * * * * * *</i> * * * * * * *	Changes	From FY2010	Governor To	FY2010 Gover	nor Amended ***			∩ ∩ <del>⊼</del>		

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 FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*****	*****	*****		
FY2009 Conference	ce Committee		j									
	ConfCom	777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	
1004 Gen Fund	77	7.3										
	Subtotal	777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	
	**************	*****	Changes	From FY2009	Authorized I	o FY2009 Man	agement Plan ***	*****	*******			
	Subtetal	777 0	666 E	44 7	44.6	24.5	0.0	0.0	0.0	F	0	
	Subtotal	777.3	666.5	41.7	44.6	24.5	0.0	0.0	0.0	5	0	
		777.3			-	-			0.0	•	0	
FY2010 Wage and	Health Insurance	Increases for E	Bargaining Units wit	s From FY2009 th Existing Agree	9 Managemen ements	t Plan To FY20	)10 Governor ****	****	*****	**	Ū	
-	**************************************	e Increases for E 12.5	******** Changes	s From FY2009	9 Managemen	-				•	<b>0</b> 0	
FY2010 Wage and 1004 Gen Fund	**************************************	Increases for E	Bargaining Units wit	s From FY2009 th Existing Agree	9 Managemen ements	t Plan To FY20	)10 Governor ****	****	*****	**	Ū	
1004 Gen Fund	<b>Health Insurance</b> SalAdj	e Increases for E 12.5 2.5	Bargaining Units wit	s From FY2009 th Existing Agree 0.0	9 Managemen ements	t Plan To FY20	)10 Governor ****	****	*****	**	Ū	
1004 Gen Fund	<b>Health Insurance</b> SalAdj	e Increases for E 12.5 2.5	Bargaining Units with 12.5	s From FY2009 th Existing Agree 0.0	9 Managemen ements	t Plan To FY20	)10 Governor ****	****	*****	**	Ū	
1004 Gen Fund The FY2010 wag	<b>Health Insurance</b> SalAdj	e Increases for E 12.5 2.5	Bargaining Units with 12.5	s From FY2009 th Existing Agree 0.0	9 Managemen ements	t Plan To FY20	)10 Governor ****	****	*****	**	Ū	
1004 Gen Fund The FY2010 wag	t <b>Health Insurance</b> SalAdj 1 ge and health insura	e Increases for E 12.5 2.5 ance increases a 789.8	Arrow Changes Bargaining Units with 12.5 pplicable to this comp 679.0	s From FY2009 th Existing Agree 0.0 bonent 41.7	9 Managemen ements 0.0 44.6	t Plan To FY20 0.0	010 Governor **** 0.0 0.0	0.0	0.0	*** 0 5	0	

Component: RDU:	Inmate Health Inmate Health											
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	F PFT	Positions PPT	NP
Record Title	Type	****	Services		nforonoo Cor	nmittee Te EV	2009 Authorized	Benefits	*****	*****		
FY2009 Conference			Changes Fro		onierence Cor	innittee TO FT	2009 Authorized					
	ConfCom	30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
1004 Gen Fund	15,04	7.1	,		,	,						
1005 GF/Prgm	8	5.0										
1007 I/A Rcpts		1.4										
1037 GF/MH	6,05											
1092 MHTAAR		3.0										
1171 PFD Crim	9,12	6.0										
	Subtotal	30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	151	1	0
	*****	*****	*******				anoment Dian *	*****	*****	***		
ADN 20-9-0026 PC			******** Changes	From F12009	Authorized I		lagement Plan					
ADN 20-9-0020 PC	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 20-4240 ba		•••	Health Practioner I (ra						0.0	1		0
			has continually been v									
			ight of the Sex Offend									
			hange record documer				olacomoatori ana pot					
J 1 J 1	·····,		<b>J</b>		J							
ADN 20-9-0008 Tra			Administrative Serv									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			n a Project Coordinato nmitted to the custody			ounselor II (range	17) to assist in meeti	ng Mental				
The EV2000 bud	act oppropriated fu	adiaa ta ayonaat	ingragoed Mantal Llas	the staffing but p		wara authorized T	This position is vocas	t and available				
			increased Mental Hea g the staffing needs for			vere authorized. I	This position is vacan	t and available				
The Department	of Corrections cont	inuos to procoss	in excess of 33,000 k	ookings oppually	Noarly 14 000 (	of those bookings l	have a montal health	diagnosis				
			imately 100 - 120 new									
diagnosis This tr	ansfer will assist in	provide staffing	to meet the increased	offender populati	on with mental h	ealth issues	entilled as having the					
alagineeler rine a		provide etailing		energer populat								
	Subtotal	30,868.0	15,710.6	75.3	12,649.1	2,433.0	0.0	0.0	0.0	153	0	0
	***********	***	*****						*****	<b></b>		
Continue Ath Vee			onungea		Managemen	t Plan To FY20	010 Governor **		******	**		
Continue 4th Year			minal Sentencing an		405.0	0.0	0.0	0.0	0.0	0	0	~
1171 PFD Crim	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0.0	0	0	0
	48	5.3										
This request is th	ne final vear of fund	ing associated v	vith the fiscal note for	SB 218 Criminal S	Sentencing and F	Polvaraphina in the	e Inmate Health Care	e component.				

This request is the final year of funding associated with the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Inmate Health Care component.

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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
SB 218 requires r periodic polygraph Containment Mod	egular periodi n examination el, is best pra	s used in conjunction ctice in the field of s	nations of all sex offender on with community sex of sex offender managemen	ffender treatment ht.	and sex offender s	pecific supervis	ion, often referred to as	7. Regular the				
The fiscal impact new parole/proba			rogram is phased in over	r a three year perio	od begining in FY2	008 as offender	s gradually are released	d with the				
ncrease Mental He	alth Services	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	
1171 PFD Crim	IIIC	444.8	0.0	0.0	444.0	0.0	0.0	0.0	0.0	0	0	
Increase Mental H	lealth Service	s to meet the increa	ase in beneficiaries that h	nave been commit	ted to the custody o	of the Departme	nt.					
diagnosis. This fu The Alaska Menta recommends revis incarceration. Th brain disorders. B treatment, or othe	nding will prov I Health Trusi sed screening s improved re etter identifica r institutional p	Authority funded H and assessment pi ception and diagno tion will in-turn incre- programming; or, fo	ximately 100 - 120 new p the increased offender p lornby Zeller Study of "T rotocols for mental health stic tool will systemically ease the number of inca r diversion into expander	opulation with me rust Beneficiaries n to capture a high i dentify moderate rcerated mentally d community-base	ental health issues. in the Alaska Depa er, more accurate e mental illness, bra ill offenders for refe ed services.	rtment of Corre portion of Alask in injury, fetal a erral to mental h	ctions" (December 2007 a's mentally ill populatio Icohol spectrum disorde nealth treatment, substa	7), n upon er, and other nce abuse				
professional servi the offender is stil developed for the Mental Health Clin	ces contracts incarcerated offender to tra nician II positio	for mental health pu DOC mental health Insition into treatme In assigned to the N	e need for expanded trea roviders for expanded ins h care staff will link comr nt once released by DO0 Yukon-Kuskokwim Corre o the success of re-entry	stitutional and/or c munity treatment p C. One known ex ctional Center, this	community-based s providers with the so isting DOC position	ervices. One pr oon-to-be releas that will be 509	imary area of focus beg sed offender so a plan o % funded by this reques	iins while can be st is the				
intensive daily reh expanded contract	abilitation and tual mental he	treatment services alth services for int	the multi-axial classificat with a staff/client ration ake and treatment may i erved therapy, thinking e	2:1 for high risk ir include day rehabi	ndividuals, to weekl litation and treatme	y group therapy	for low-risk individuals.	These				
Anchorage Comm	unity Mental I		ude, but are not limited t aview Community Servic Ily III.									
Establish an Institu	utional Sex C	ffender Treatment	t Program									

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel		Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	N
							Center, beginning with L d treatment prior to relea					
specific treatment who are releasing	t will be offered g. Offense-spe	l in an individual and g	roup setting and ther reatment focuses on i	apists will work wi	ith probation office	ers to develop a	kual offending issues. C opropriate safety plans f This differs from general	or offenders				
	al Out-Patien	t Substance Abuse 1 500.0	reatment Program 0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		500.0										
offenders. Out-pat	tient (Institutio		Programs are continu				tient treatment for incar tion period of 3 to 4 mo					
with Spring Creek	<ul> <li>Correctional</li> </ul>		tional Center, Fairbai	nks Correctional C			patient treatment program tional Center, Lemon Ci					
days per week, 3	to 4 hours per		ith substance abuse t	reatment is an an			ent3 to 4 months in du care Programs are offer					
Nove Substance A	Abuse Treatm Trin	ent Program from Of 2,017.7	fender Habilitation F 190.7	Programs to Inma 10.0	ate Health Care 1,796.0	17.5	3.5	0.0	0.0	2	0	
1004 Gen Fund		1,335.4	100.7	10.0	1,700.0	17.0	0.0	0.0	0.0	2	Ū	
1007 I/A Rcpts 1037 GF/MH		70.8 611.5										
The Department c	of Corrections' cations both w	(DOC) long-range goa	I is to provide compre ies and as a central c	ehensive, integrate component of corr	ed medical, menta ections-community	l health, substar y linkages.	nce abuse treatment ser	vices, and				
(general health ca		cted and should be bu					er), and physical health o to isolate and identify th					
that go to serve th			a Tractment and Sa	Offender Progra	m out of the Offen	der Habilitation	Programs component. F	Population				
The Department p Management Res	sults Delivery U	ng the Substance Abu nit (RDU) to the Inmat plain Program Service	e Health Care RDU. 1	The Offender Habi	ilitation Program C	omponent will c	ontinue to have the Edu					
The Department p Management Res Program Services	sults Delivery L s and the Chap r Treatment F	nit (RDU) to the Inmat plain Program Services Program from Offend	e Health Care RDU. 1 s neither of which can er Habilitation Progr	The Offender Habi be classified beh rams to Inmate H	ilitation Program C avioral health proູ lealth Care	omponent will o grams.	ontinue to have the Edu	cational				
The Department p Management Res Program Services	sults Delivery L s and the Chap	nit (RDU) to the Inmat plain Program Services	e Health Care RDU. 1 s neither of which can	The Offender Habi be classified beh	ilitation Program C avioral health prog	omponent will c			0.0	3	0	

### **Change Record Detail - Multiple Scenarios With Descriptions**

**Department of Corrections** 

Component:		alth Care (705)										
RDU:	Inmate He	alth Care (520)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		2,193.9										
		' (DOC) long-range go vithin correctional facili					nce abuse treatment se	rvices, and				
The relationships (general health c that go to serve t	are) are conne	ected and should be b	health and substance udgetarily co-located.	e use) disorders, b This assists the	ehavioral modifi DOC's phased a	ication (sex offende and ongoing efforts	er), and physical health to isolate and identify t	disorders he true costs				
Management Res	, sults Delivery ι		te Health Care RDU.	The Offender Ha	bilitation Prograi	m Component will o	Programs component, F continue to have the Ed					
Reverse FY2009 N	IH Trust Reco	ommendation										
1092 MHTAAR	OΠ	-210.0 -210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
Delete all MHTA	AR funding fror	m base funding receive	ed through FY2009 N	IH Trust recomme	ndation.							
Reverse FY2009 N			400.0	0.0	0.0	0.0	0.0		0.0	0	0	0
1092 MHTAAR	OTI	-123.0 -123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete all MHTA	AR funding from	m base funding receive	ed through FY2009 N	IH Trust recomme	ndation.							
MH Trust: Dis Jus		71.04 Implement AP										
1092 MHTAAR	IncOTI	210.0 210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
appropriate comr	nunity behavio	oral health services an	d when appropriate,	prior to release ap	plies and receiv	es prior authorizat	ers re-entering the com ion for SSI/Medicaid be eminated to behavioral h	nefits for the				

grantees through contract agreements.

.. .. .

This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-tobe-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will be collecting data on how funding is being utilized to save correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.

This project was funded in FY2009 with \$210.0 MHTAAR and \$239.0 GF/MH. In FY2010 The Trust will maintain the partnership with DOC and the momentum of effort in this project with a MHTAAR investment at \$210.0.

#### MH Trust: Dis Justice - Corrections Mental Health Clinical Positions

Component: RDU:		alth Care (705) alth Care (520)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N
	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		164.0										
facilities. As part on-site mental he having mental he	of this partners alth staff at the alth needs are e facilities' grow	ship funding was secu Yukon-Kuskokwim ( seen via telemedicing	ured in FY09 for a m Correctional Center i e clinic on a weekly	nental health clinician n Bethel. Thus, ment basis. As part of the I	at the Wildwo al health scree Department-wi	ood Correctional Ce enings are done by ide expansion, an a	capacity within their c enter in Kenai. Current medical staff and thos dditional 68 beds will I Bethel and other ident	tly there no se identified as be added to				
In FY2010 a \$164	4.0 MHTAAR ir	ncrement is requested	d for this project.									
/IH Trust: Dis Jus				al Reconation Thera								
1092 MHTAAR	IncOTI	12.5 12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	
							ol and resisting-peer-i articipating in this ther					
In FY2010 \$12.5	MHTAAR is re	equested for this proje	ct.									
FY2010 Wage and	Health Insura SalAdj	ance Increases for E 404.3	Bargaining Units wi 404.3	th Existing Agreem 0.0	<b>ents</b> 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts		270.8 4.6										
1037 GF/MH		128.9										
The FY2010 wag : \$404.3	e and health in	nsurance increases a	oplicable to this com	ponent								
	Subtotal	37,167.5	16,645.2	95.3	17,961.0	2,462.5	3.5	0.0	0.0	158	0	
									U.U		U	
MH Trust: Dis Jus			onangea	From FY2010 G Reconation Thera			nor Amended ***	*****	******	***		
	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	
Page 75 of 7	76				ate of Alask				2-18-2009	9:06 A	M	

Component: RDU:		th Care (705) th Care (520)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR		-12.5										
							nce original budget ap equal projected MHTA					