

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,141.4	858.5	51.8	203.2	27.9	0.0	0.0	0.0	9	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,134.0										
ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2								The travel savings initiative is part of the on-going effort to improve state government's business practices.		
ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Office of the Commissioner	Atrin	71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.8								Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.		

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

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Component: Office of the Commissioner (694)

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Office of the Commissioner 1004 Gen Fund 2.6	Atrin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
Subtotal		1,210.6	858.5	46.6	277.6	27.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Delete PCN 03-1149 Project Coordinator for Cultural Affairs Program, ADN # 20-5-0004a	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Project Coordinator for the Cultural Affairs Program. The duties of this position have been absorbed by existing staff.												
GF Authorization transfer from the Commissioner's Office to Inmate Transportation. ADN# 20-5-0007 1004 Gen Fund -80.3	Trout	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds from the Commissioner's Office to the Inmate Transportation component to fund an additional Prisoner Transportation Officer position. This authorization is available due to the deletion of PCN's 03-1149 & 20-X015. 1768186/6												

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RDU: Administration and Support (223)

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									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer from the Commissioner's Office to Inmate Transportation. ADN# 20-5-0008	Trout	-95.9	-30.9	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.9	Authorization is being transferred from the Commissioner's Office to the Inmate Transportation Unit. Authorization is available due to the deletion of PCN's 03-1149 & 20-X015 and will provide necessary funding based on an evaluation of operating needs for these components. 1768186/7									
GF Authorization transfer to meet maximum vacancy in various components, ADN# 20-5-0017	Trout	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.5	Authorization is being transferred from the Commissioner's Office to various components. This authorization is available due to the deletion of PCN's 03-1149 & 20-X015. Increased authorization will provide necessary funding for the components to reduce vacancy factors to a more appropriate level. 1768186/16									
			Correctional Academy \$3.6, Research & Records \$6.1, and Out-of-State Contractual \$12.8.									
Subtotal		1,011.9	724.8	46.6	212.6	27.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4	Costs associated with the bargaining unit contract terms applicable to this component.									

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Re-allocate FY2005 Human Resources consolidation GF allocation	Atroat	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.0	The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. After a year's experience, it has become clear that the methodology has some inequities built into it. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback . In order to implement the new rate methodology, it is necessary to re-allocate some of the General Fund authorization originally distributed to the departments in FY2005.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.3	Health insurance and wage increases applicable to this component.										
Totals		1,170.6	745.6	46.6	350.5	27.9	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	858.2	474.5	207.2	106.8	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		858.2										
ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-13.7	0.0	-10.3	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.7										
				AB 1754351/1 & 4.								

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

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

Subtotal		844.5	474.5	196.9	103.4	69.7	0.0	0.0	0.0	7	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
GF Authorization Transfer to meet maximum vacancy from Commissioner's Office, ADN# 20-5-0017	Trin	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
				Authorization is being transferred from the Commissioner's Office to various components. This authorization is available due to the deletion of PCN's 03-1149 & 20-X015. Increased authorization will provide necessary funding for the components to reduce vacancy factors to a more appropriate level. 1768186/16								

Correctional Academy \$3.6, Research & Records \$6.1, and Out-of-State Contractual \$12.8.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	848.1	478.1	196.9	103.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4	Costs associated with the bargaining unit contract terms applicable to this component.										
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.4	Health insurance and wage increases applicable to this component.										
	Totals	861.9	498.3	196.9	97.0	69.7	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,069.8	1,747.5	3.1	246.2	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		1,995.9										
ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-5.9	0.0	-0.3	-5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										

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

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

ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Administrative Services	Atrin	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.2										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Administrative Services	Atrin	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
Subtotal		2,113.9	1,747.5	2.8	290.6	73.0	0.0	0.0	0.0	28	0	0

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Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Create 4 New PCN's to replace transferred positions for Administrative Streamlining Process	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Six positions were transferred to the Administrative Services component as a result of Administrative Streamlining to create a centralized approach for procurement and handling of vendor invoices to reduce the functions of field staff and provide department wide efficiencies in these areas.

Due to the overlap necessary for implementation of the Administrative Steamlining and the delay with the procurement portion of the processes in Administrative Services, 4 new positions were created and the following adjustments were made in Management Plan:

20-6706 transferred to ACC and new PCN 20-1078 was created,
 20-6780 transferred to PCC and new PCN 20-1081 was created,
 20-7667 transferred to ACC and new PCN 20-1079 was created,
 20-8012 transferred to SCCC and new PCN 20-?001 was created.

Transfer out 4 PCN's due to Administrative Steamling overlap and Procurement Delay, ADN# 20-5-0004d	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
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Six positions were transferred to the Administrative Services component as a result of Administrative Streamlining to create a centralized approach for procurement and handling of vendor invoices to reduce the functions of field staff and provide department wide efficiencies in these areas.

Due to the overlap necessary for implementation of the Administrative Steamlining and the delay with the procurement portion of the processes in Administrative Services, 4 new positions were created and the following adjustments were made in Management Plan:

20-6706 transferred to ACC and new PCN 20-1078 was created,
 20-6780 transferred to PCC and new PCN 20-1081 was created,
 20-7667 transferred to ACC and new PCN 20-1079 was created,
 20-8012 transferred to SCCC and new PCN 20-?001 was created.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	2,113.9	1,747.5	2.8	290.6	73.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.3	Costs associated with the bargaining unit contract terms applicable to this component.										
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	30.2	0.0	-30.2	0.0	0.0	0.0	0.0	0	0	0
Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.0	Health insurance and wage increases applicable to this component.										
	Totals	2,176.2	1,840.0	2.8	260.4	73.0	0.0	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Information Technology MIS	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	0.7	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
Subtotal		1,409.8	1,119.1	15.0	198.9	76.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		1,409.8	1,119.1	15.0	198.9	76.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	8.9	Costs associated with the bargaining unit contract terms applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
			Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.9		Health insurance and wage increases applicable to this component.									
	Totals	1,447.6	1,177.1	15.0	178.7	76.8	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	208.6	170.6	0.0	33.0	5.0	0.0	0.0	0.0	3	0	0	
1004 Gen Fund	208.6												
		Subtotal	208.6	170.6	0.0	33.0	5.0	0.0	0.0	0.0	3	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
GF Authorization Transfer to meet minimum vacancy from Commissioner's Office, ADN# 20-5-0017	Trin	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	6.1	Authorization is being transferred from the Commissioner's Office to various components. This authorization is available due to the deletion of PCN's 03-1149 & 20-X015. Increased authorization will provide necessary funding for the components to reduce vacancy factors to a more appropriate level. 1768186/16 Correctional Academy \$3.6, Research & Records \$6.1, and Out-of-State Contractual \$12.8.											
		Subtotal	214.7	176.7	0.0	33.0	5.0	0.0	0.0	0.0	3	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1.4	Costs associated with the bargaining unit contract terms applicable to this component.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
			Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.5		Health insurance and wage increases applicable to this component.									
	Totals	221.6	187.4	0.0	29.2	5.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	341.0	338.3	0.0	2.7	0.0	0.0	0.0	4	0	0	
1004 Gen Fund		104.0										
1061 CIP Rcpts		237.0										
ADN#2050002a - CSSB65(FIN) Correctional Facility / Personnel	FisNot	260.0	235.0	7.0	5.0	6.0	7.0	0.0	3	0	0	
1004 Gen Fund		260.0	Fiscal Note authorization for CSSB65(FIN) Correctional Facility Expansion / Personnel. 1754351/6.									
ADN#2050002b - CSSB65(FIN) Correctional Facility / Personnel	Veto	-260.0	-235.0	-7.0	-5.0	-6.0	-7.0	0.0	0.0	-3	0	0
1004 Gen Fund		-260.0	Governor's Veto of FY2005 Fiscal Note authorization for CSSB65(FIN) Correctional Facility Expansion / Personnel, 1754351/7 .At this time the administration is not willing to jeopardize the state's debt rating by incurring new state-backed debt.									
ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Facilities Capital Improvement	Atrin	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		24.3	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.									

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
ADN 20-5-0035 &0044 FY2005 Lease Administration Funding Transferred to Corrections/Facilities Capital Improvement	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.									
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.											
Subtotal		366.2	338.3	0.0	27.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
Subtotal		366.2	338.3	0.0	27.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8	Costs associated with the bargaining unit contract terms applicable to this component.									
1061 CIP Rcpts	1.3										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0	0	0	
Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.												
Increment for Correctional Facility Expansion Project	Inc	260.0	235.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
1004 Gen Fund	260.0	A Correctional Facility Expansion bill was passed in the FY2005 Twenty-Third Alaska State Legislature. This increment will fund three positions in the Facility Capital Improvement Unit. The three positions will be dedicated to the expansion planning project.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	2.5	Health insurance and wage increases applicable to this component.										
1061 CIP Rcpts	8.2											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts	4.4	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	643.4	598.0	7.0	25.4	6.0	7.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Offender Habilitative Programs (2751)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,103.2	471.1	41.1	1,399.9	182.8	0.8	7.5	0.0	6	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		530.1										
1007 I/A Rcpts		139.7										
1092 MHTAAR		71.0										
1108 Stat Desig		50.0										
1171 PFD Crim		1,177.4										
ADN#2050001a Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
	AB 1754351/1.											
	The travel savings initiative is part of the on-going effort to improve state government's business practices.											
20-5- 0044 Lease Transfers from DOA to Corrections	Atrin	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.											
	The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Offender Habilitative Programs (2751)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
20-5-0045 Lease Admin Costs Transfer from Atrin DOA to Corrections		1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs. The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.										
Subtotal		2,135.7	471.1	37.0	1,436.5	182.8	0.8	7.5	0.0	6	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	7.5	0.0	0.0	-7.5	0.0	0	0	0
Subtotal		2,135.7	471.1	37.0	1,444.0	182.8	0.8	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Offender Habilitative Programs (2751)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9	Costs associated with the bargaining unit contract terms applicable to this component.									
1007 I/A Rcpts	0.2										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Offender Habilitative Programs (2751)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Expand Sex Offenders Risk Assessment Project for Polygraph & Containment Model	Inc	500.0	150.0	0.0	350.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		500.0										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Offender Habilitative Programs (2751)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

Implementation of the "Containment Model" (which includes the use of polygraph examination) to enhance the Department's supervision of sex offenders releasing into Alaska communities.

Expand the sex offender risk assessment project in order to complete annual risk assessments on all releasing sex offenders (estimate 90-130 offenders per year); and to develop, implement, coordinate, and supervise the Sex Offender Containment Model (including polygraph examination) pilot project.

Alaska consistently has one of the highest per capita rates of sexual assault in the United States. Sex offenders represent an average of 25% of the total incarcerated population in the U.S., and represent about 25-30% of Alaska's incarcerated population. Consensus among sex offender treatment providers and other experts in the field is that there is no "cure" for sexual offending behavior, but that many sex offenders can learn interventions to control their deviant behavior. Most sex offender specialized supervision and community treatment programs are designed to provide external support and controls. The goal of sex offender treatment and specialized supervision is to enhance public protection.

The sex offender-specific Containment Model provides for an individualized case management system that includes three elements: 1) sex offender-specific treatment; 2) supervision and monitoring that exerts external controls over the offender; and 3) polygraph examination to obtain a history and to monitor the offender's deviant fantasies and external behaviors. Currently, there are 38 states in the U.S. that use the polygraph examination as a sex offender management and supervisory tool. According to the Colorado Department of Corrections, results of the first polygraph examination revealed on average for each sex offender: 163 additional victims and 504 additional offenses. This represents new information which is not contained in the offender's criminal justice records, and without polygraph testing and treatment, would remain unknown.

It is critical that Alaska initiate specialized management and supervision of sex offenders, including caseload caps for sex offender probation officers and the use of polygraph examination in order to adhere to best practices in the field of sex offender management and supervision. In FY2006, the Containment Model initiative will begin in Southcentral Alaska as a pilot project with the plan to develop the program to expand statewide over the next four years. The overall philosophy and goal of the Containment Model is to enhance community and victim safety.

The potential impact on the department and possibly other agencies is that Alaska may experience an increase in the workload of probation officers, treatment providers, law enforcement personnel and the entire criminal justice system. Because the polygraph examination, combined with intensive supervision and sex offender treatment often reveals additional information and dangerous behaviors that otherwise may go undetected. An increase in violations and/or revocations may occur, but deviant behavior will be identified, potential crimes prevented and future victims protected from offenders.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Offender Habilitative Programs (2751)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP

To implement the initiative, two new positions will be required in Offender Habilitation: Program Coordinator and a Criminal Justice Technician.

Working with the department's Sex Offender Oversight Working Group (SOOWG), the program coordinator will be responsible for the implementation, coordination, management and supervision of the Containment Model initiative. Duties will include, but are not limited to, coordination across the department's divisions to implement the Containment Model pilot project in FY 2006; to direct a strategic plan to implement the initiative statewide over the next four years; to work directly with sex offender treatment providers, probation officers, supervisors and contract polygrapher(s); and to collaborate with other interested or affected agencies, organizations and departments.

Under the supervision of the program coordinator the criminal justice technician will provide administrative and technical assistance to the initiative; compile and analyze data relating to sex offender risk assessments and sex offenders supervised and managed under the Containment Model; produce written reports; coordinate meetings and teleconferences; manage logistics for the program coordinator and the SOOWG.

If the initiative is not funded, the department will not be able to conduct risk assessments on all releasing sex offenders, and the Containment Model, including polygraph examinations will not be used to manage or supervise most sex offenders. About half of the releasing sex offenders will be assessed and only a small portion of sex offenders could be polygraphed.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Offender Habilitative Programs (2751)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0	0	0
Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.											
Fund Source change from PFD to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	854.6	Permanent Fund Dividend Receipts are available for appropriation due to convicted felons and third time misdemeanants who are ineligible to collect a PFD. With the decline of the Permanent Fund Dividend a fund source change is necessary to replace a portion of the authorization with General Funds.									
1171 PFD Crim	-854.6										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Offender Habilitative Programs (2751)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	11.8	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	0.5											
	Totals	2,652.1	644.1	37.0	1,787.4	182.8	0.8	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Community Jails (2035)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,325.2										
		Subtotal	4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Community Jails (2035)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase Community Jail Contracts and Re-Establish Kotzebue Jail Contract	Inc	1,080.7	0.0	0.0	1,080.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,080.7										
<p>There are currently fifteen local community jails under contract to the Department of Corrections to provide 153 beds (including the Kotzebue Jail) for offenders charged with violating state statutes. Funding for these services has remained static for the period FY1996 until FY2002 at which time the legislature approved an increase of \$126,200. The communities operating the jails are experiencing substantial funding difficulties in providing the jail services to the point that some are considering not continuing the contracts without additional resources.</p> <p>In order to maintain safe and adequate local jail services the Department is requesting an increment of \$1,080,700 to meet a 10% increase to the Community Jail Contracts and to re-establish the Kotzebue Jail Contract. This will provide an inflationary adjustment to the contracts and enable the communities to stabilize their infrastructure and workforce so that they can continue to provide local short-term incarceration for state prisoners. This adjustment will enable community jail staff to meet increasing cost of living expenses in the rural communities, provide job performance incentives, cover aging facilities that require renovation and upgrades to meet mission objectives, and cover increasing operational costs of communication, utilities, supplies and training.</p> <p>These local jails provide bed capacity for 55,845 man-days of incarceration to the state. State facilities do not have the available beds to house state prisoners if local community jails do not continue to provide housing. Without these local jails, transportation costs of moving short-term prisoners back and forth from rural sites to state facilities and court hearings would be significant to the state.</p>												
	Totals	5,405.9	0.0	0.0	5,405.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Classification and Furlough (2650)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,842.8	1,329.8	10.0	1,470.5	32.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,930.9										
1007 I/A Rcpts		30.1										
1092 MHTAAR		30.1										
1156 Rcpt Svcs		851.7										
ADN#2050001a & d Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-14.0	0.0	-8.1	-5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0										
				AB 1754351/1 & 4. and 1764376/1								
				The travel savings initiative is part of the on-going effort to improve state government's business practices.								
				The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.								
20-5-0044 Lease transfers from DOA to Corrections	Atrin	35.8	0.0	0.0	35.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.8										
				Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.								
				The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.								

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Classification and Furlough (2650)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
20-5-0045 Lease Admin Costs Transfer from Atrin DOA to Corrections		1.3	0.0	0.0	1.3	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1.3											
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
Subtotal		2,865.9	1,329.8	1.9	1,501.7	32.5	0.0	0.0	0.0	21	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
New position 20-#001 for Chief Time Accounting Officer, ADN# 20-5-0004b	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
<p>Establish a new Chief Time Accounting Officer position. A full time position is needed to provide quality assurance for accurate application of inmate sentence computation and to minimize liability and litigation against the State.</p>												
LIT adjustment to meet maximum vacancy, ADN# 20-5-0005	LIT	0.0	80.4	0.0	-80.4	0.0	0.0	0.0	0	0	0	
<p>Line Item Adjustment to meet FY2005 operating needs and provide funding for the new Chief Time Accounting Officer. This funding is available from the services line due to the number of offenders who qualify to participate in the Electronic Monitoring and Offender Supervision Programs. Funding was originally based on a larger group of offenders. 1768186/1</p>												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Classification and Furlough (2650)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer from Classification & Furlough to Inmate Transportation, ADN# 20-5-0009	Trout	-379.6	0.0	0.0	-379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-379.6	Authorization is being transferred from Classification & Furlough to the Inmate Transportation Unit. Authorization in Inmate Transportation will provide sufficient funding for the Reimbursable Services Agreement (RSA) with the Department of Public Safety for Kotzebue transports. This funding is available from the services line due to the number of offenders who qualify to participate in the Electronic Monitoring and Offender Supervision Programs. Funding was originally based on a larger group of offenders. 1768186/8										
Subtotal		2,486.3	1,410.2	1.9	1,041.7	32.5	0.0	0.0	0.0	22	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.8	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	0.3											
1092 MHTAAR	0.3											
Delete Substance Abuse Assessment Specialist position and Funding	Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-31.3	Continued funding for PCN 20-7206 was not recommended by the Mental Health Trust Authority for the FY 2006 Budget Request.										
1092 MHTAAR	-31.8											
FY2005 total funding for this position was \$30.1 IA and \$30.1 MHTAAR, but with FY 2006 salary adjustment increases the total funding being decremented has increased to \$31.3 IA and \$31.8 MHTAAR.												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Transportation (1015)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 & 0045 FY2005 Lease Administration Funding Transferred to Corrections/Inmate Transportation	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
	Subtotal	1,255.8	659.7	550.0	13.6	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer PCN 20-6528 Correctional Officer III from Hiland Mountain CC to Inmate Transportation. ADN# 20-5-0004c	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is being transferred from the Hiland Mountain Correctional Center to the Inmate Transportation Unit. An additional Prisoner Transportation Officer is necessary to accomplish the workload of that component.												
GF Authorization transfer from the Commissioner's Office to Inmate Transportation. ADN# 20-5-0007	Trin	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.3	Transfer general funds from the Commissioner's Office to the Inmate Transportation component to fund an additional Prisoner Transportation Officer position. This authorization is available due to the deletion of PCN's 03-1149 & 20-X015. 1768186/6										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Transportation (1015)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer from the Commissioner's Office to Inmate Transportation. ADN# 20-5-0008	Trin	95.9	0.0	0.0	95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	95.9	Authorization is being transferred from the Commissioner's Office to the Inmate Transportation Unit. Authorization is available due to the deletion of PCN's 03-1149 & 20-X015 and will provide necessary funding based on an evaluation of operating needs for these components. 1768186/7										
GF Authorization transfer from Classification & Furlough to Inmate Transportation, ADN# 20-5-0009	Trin	379.6	0.0	0.0	379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	379.6	Authorization is being transferred from Classification & Furlough to the Inmate Transportation Unit. Authorization in Inmate Transportation will provide sufficient funding for the Reimbursable Services Agreement (RSA) with the Department of Public Safety for Kotzebue transports. This funding is available from the services line due to the number of offenders who qualify to participate in the Electronic Monitoring and Offender Supervision Programs. Funding was originally based on a larger group of offenders. 1768186/8										
Subtotal		1,811.6	740.0	550.0	489.1	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.5	Health insurance and wage increases applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Transportation (1015)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	1,832.1	762.9	550.0	486.7	32.5	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point of Arrest (2739)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		Changes From FY2005 Conference Committee To FY2005 Authorized						*****				
Conference Committee	ConfCom	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	507.2											
Subtotal		507.2	0.0	507.2	0.0	0.0	0.0	0.0	0	0	0	
*****		Changes From FY2005 Authorized To FY2005 Management Plan						*****				
Subtotal		507.2	0.0	507.2	0.0	0.0	0.0	0.0	0	0	0	
*****		Changes From FY2005 Management Plan To FY2006 Governor						*****				
Totals		507.2	0.0	507.2	0.0	0.0	0.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Facility Maintenance (2365)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7,780.5										
		Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
		Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
		Totals	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	98.1	0.0	0.0	98.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.1										
ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/DOC State Facilities Rent	Atrin	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
					<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>							
ADN 20-5-0035 FY2005 Lease Administration Funding Transferred to Corrections/DOC State Facilities Rent	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
					<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>							

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
	Subtotal	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	14,155.1	330.3	169.5	13,153.3	2.0	0.0	500.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		14,042.0										
ADN#2050001d SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 9-10	Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
	AB 1754351/4											
	The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.											
ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Out-of-State Contractual	Atrin	23.2	0.0	0.0	23.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.2										
	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.											
	The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 & 0045 FY2005 Lease Administration Funding Transferred to Corrections/Out-of-State Contractual	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
Subtotal		14,179.0	330.3	169.5	13,177.2	2.0	0.0	500.0	0.0	5	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization Transfer to meet maximum vacancy from Commissioner's Office, ADN# 20-5-0017	Trin	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.8	Authorization is being transferred from the Commissioner's Office to various components. This authorization is available due to the deletion of PCN's 03-1149 & 20-X015. Increased authorization will provide necessary funding for the components to reduce vacancy factors to a more appropriate level. 1768186/16										
Correctional Academy \$3.6, Research & Records \$6.1, and Out-of-State Contractual \$12.8.												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	500.0	0.0	0.0	-500.0	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate the inmate gratuity payments that are now included in the contract bed costs. 1768186/4

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	14,191.8	343.1	169.5	13,677.2	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7	Costs associated with the bargaining unit contract terms applicable to this component.										
Corrections Corporation of America, Florence Inc Arizona Contract Increase		3,077.6	0.0	0.0	3,077.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,077.6	<p>The proposed increase for this component is related to the new price negotiated with the Corrections Corporation of America for contract prison space in Florence, Arizona. The previous contract was for \$52.93 per prisoner per day. The current amount is for \$57.15 per prisoner per day with an anticipated average prisoner population of 785.</p> <p>The current contract amount covers additional medical services and medical staffing, prisoner gratuities, and improved food quality.</p> <p>As of October 25, 2004, the current out-of-state prisoner population is at 757 and the in-state population is currently at 103% of the institutional capacity. With increased law enforcement by local, state, and federal agencies, the Department has no expectation of any decline in the offender population and anticipates placing more prisoners in the contract facility throughout the next fiscal year.</p>										
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0	0	0

Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	9.4	Health insurance and wage increases applicable to this component.										
Totals		17,281.5	366.4	169.5	16,743.6	2.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	20,753.7	11,032.2	65.3	7,678.2	1,978.0	0.0	0.0	0.0	142	2	0
1004 Gen Fund		14,997.8										
1005 GF/Prgm		27.9										
1007 I/A Rcpts		52.4										
1037 GF/MH		4,601.6										
1092 MHTAAR		289.8										
1171 PFD Crim		784.2										

ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Inmate Health Care	Atrin	159.0	0.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 159.0 Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 &0045 FY2005 Lease Administration Funding Transferred to Corrections/Inmate Health Care	Atrin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	5.8	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
Subtotal		20,918.5	11,032.2	65.3	7,843.0	1,978.0	0.0	0.0	0.0	142	2	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Subtotal		20,918.5	11,032.2	65.3	7,843.0	1,978.0	0.0	0.0	0.0	142	2	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	54.6	Costs associated with the bargaining unit contract terms applicable to this component.										
1037 GF/MH	23.7											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Stabilize funding for Jail Alternative Services / Palmer Mental Health Courts	Inc	202.1	80.0	10.0	107.1	5.0	0.0	0.0	0.0	1	0	0
1037 GF/MH	201.5	This increase will provide stabilized funding for the Jail Alternative Services (JAS) program in the Anchorage area. The current program has proven to be very effective. Since the inception the JAS program has provided special release planning and monitoring services to mental health clients on misdemeanor probation. The median length of stay for incarceration demonstrated a decrease from 14 days in the period immediately preceding JAS to 10 days during JAS.										
1092 MHTAAR	0.6	Existing JAS funding will be directed toward developing a new JAS project as Therapeutic Court development efforts mature in another community and/or supporting a full evaluation of the Anchorage and Palmer Mental Health Courts including the JAS project components.										
Community Re-entry of Offenders with Co-Occurring Disorders	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	35.0	Part of the FY 2006 Trust Recommendation is for the Department of Corrections to Implement the "APIC" (Assess, Plan, Identify, and Coordinate) Model in the Disability Justice workgroup for "Community Reentry of Offenders with Co-occurring Disorders". This transition program is to assist those not requiring 24 hour - 7 day a week services to ensure they are connected with needed resources.										
1092 MHTAAR	35.0	Transition planning will assist people with co-occurring disorders to establish links to community services. These community links will reduce chances of re-offense.										
Access - the clinical and social needs, and public safety risks of the inmate.												
Plan - for the treatment and services required to address the inmates needs.												
Identify - required community and correctional programs responsible for post relief services.												
Coordinate - the transition plan to ensure implementation and avoid gaps in care.												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	369.8	0.0	-369.8	0.0	0.0	0.0	0.0	0	0	0
Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.												
Decrement the Comprehensive Profiling of Trust Beneficiaries	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-150.0	Decrement the Comprehensive Profiling of Trust Beneficiaries per the recommendation of the Mental Health Trust. This funding was received in FY 2005 as a one-time item to analyze the population of persons with mental disabilities (trust beneficiaries) who are admitted to, incarcerated in, and released from Alaska's correctional facilities each year. This work is being accomplished in the current fiscal year.										
Reduce MHTAAR from FY05 PERS Rate Salary Adjustment	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-1.8	The Mental Health Trust Authority (MHTAAR) funding was increased due to the salary adjustment for FY05 to meet the increased PERS Rates. This decrement is per the Mental Health Trust Authority recommendations for FY2006 to establish the MHTAAR funding to the necessary level.										
Re-allocate FY2005 Human Resources consolidation GF allocation	Atrout	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.4	The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. After a year's experience, it has become clear that the methodology has some inequities built into it. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback. In order to implement the new rate methodology, it is necessary to re-allocate some of the General Fund authorization originally distributed to the departments in FY2005.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	265.5	265.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	175.4	Health insurance and wage increases applicable to this component.										
1037 GF/MH	90.1											
	Totals	21,380.2	11,824.0	75.3	7,497.9	1,983.0	0.0	0.0	0.0	143	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
20-5-0045 Lease Admin Costs Transfer From Atrin DOA to Corrections		1.6	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1.6											
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
Subtotal		2,100.9	340.9	33.4	1,712.1	14.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN 20-6719 w/funding from Anchorage Correctional Complex to Institution Director's Office. ADN# 20-5-0010	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
1004 Gen Fund	75.0											
<p>This position is being transferred with funding from the Anchorage Correctional Complex to the Institution Director's Office where it is more aligned with the assigned duties. Duties of this position include security oversight of Community Residential Centers & Community Jails. 1768186/9</p>												
Transfer Federal Manday Authorization from Institution Director's Office to Anchorage CC, ADN# 20-5-0011	Trout	-1,320.4	0.0	0.0	-1,320.4	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-1,320.4											
<p>Federal receipt authorization is being transferred from the Institution Director's Office to the Anchorage Correctional Complex component. These receipts will be used for collections of federal manday billings throughout the Institutional Facilities RDU. 1768186/10</p>												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer contractual general fund authority to Trout Anchorage CC from Institution Director's Office ADN# 20-5-0012		-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-31.0	Transfer contractual general fund authority from Institution Director's Office to the Anchorage Correctional Complex based on a review of the FY 2005 contractual obligations of these components. 1768186/11										
Subtotal		824.5	415.9	33.4	360.7	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	2.8	Costs associated with the bargaining unit contract terms applicable to this component.										
SB170 Criminal Law/Sentencing/Probation/Parole Fiscal Note Increase	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	54.6	The passage of SB 170 (Chapter 124, SLA 04) increased the length of time served by prisoners sentenced under the provisions of this statute. Increased prison sentences have the potential to increase the overall prisoner population, which will increase the department's operational costs.										
With the department operating in excess of 100 percent of capacity throughout the year, the amounts budgeted for food, clothing, gratuities, staffing, and other items must be increased to help the department maintain its operational capabilities.												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
				Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.								
Increased Heating Fuel Costs for 24 hour Institutions	Inc	70.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70.7	The Department has experienced an increase in heating fuel costs and anticipates higher costs in FY 2006. With 24-hour a day, 7-day per week operations, correctional centers must purchase heating fuel to ensure the safety and security of the institutions.										
		Without sufficient funding for these unanticipated costs created by a volatile fuel market, the department will be forced to look to security operations for funding, which will negatively impact the core mission of the Department.										
Technical Correction - PCN 20-6719 w/funding to Anchorage Correctional Complex from Institution Director's Office	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-75.0	This position was transferred with funding from the Anchorage Correctional Complex to the Institution Director's Office during the FY2005 Management Plan process in error. This technical correction will reverse the transfer.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Re-allocate FY2005 Human Resources consolidation GF allocation	Atroat	-17.4	0.0	0.0	-17.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-17.4	The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. After a year's experience, it has become clear that the methodology has some inequities built into it. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback . In order to implement the new rate methodology, it is necessary to re-allocate some of the General Fund authorization originally distributed to the departments in FY2005.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.1	Health insurance and wage increases applicable to this component.										
Totals		870.3	366.5	33.4	455.9	14.5	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Industries Product Cost (702)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	3,114.3	963.7	47.7	514.0	1,140.9	48.5	399.5	0.0	13	0	0	
1059 Corr. Ind.		3,114.3											
		Subtotal	3,114.3	963.7	47.7	514.0	1,140.9	48.5	399.5	0.0	13	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
Delete PCN 20-5018 Administrative Assistant position due to Administrative Streamlining, ADN# 20-5-0004a	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
<p>The department is in the process of implementing a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.</p>													
Delete PCN 20-4199 & 20-6121 Correctional Industry Manager positions, ADN# 20-5-0004a	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
<p>The Palmer Auto Body and Fairbanks Garment Shops have been closed and the associated Correctional Industry Production Managers have been deleted.</p>													
LIT adjustment to meet minimum vacancy, ADN# 20-5-0005	LIT	0.0	-209.3	0.0	0.0	209.3	0.0	0.0	0.0	0	0	0	
<p>Line Item Adjustment to meet FY2005 operating needs. The Palmer Auto Body and Fairbanks Garment Shops have been closed and the associated Correctional Industry Production Manager positions have been deleted. Authorization transfer from the personal services line to the commodity line is available due to the closure of the two shops. 1768186/2</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Industries Product Cost (702)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	399.5	0.0	0.0	-399.5	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

Subtotal		3,114.3	754.4	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1059 Corr. Ind. 6.3 Costs associated with the bargaining unit contract terms applicable to this component.

FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1059 Corr. Ind. 20.2 Health insurance and wage increases applicable to this component.

Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1059 Corr. Ind. 13.7 This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
 Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06
 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06
 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Industries Product Cost (702)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	3,154.5	794.6	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	18,964.5	15,896.2	1.0	1,308.3	1,612.7	0.0	146.3	0.0	229	0	0
1002 Fed Rcpts		1,889.6										
1004 Gen Fund		14,459.7										
1007 I/A Rcpts		15.0										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.6	0.0	-0.1	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
	AB 1754351/2 & 5											
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		18,961.9	15,896.2	0.9	1,305.8	1,612.7	0.0	146.3	0.0	229	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Delete vacant PCN's 20-6612 & 20-8626, ADN# 20-5-0004a	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Delete PCN's 20-6612 Environmental Services Lead & 20-8626 Food Services Supervisor. With the consolidation of the Cook Inlet Correctional Center and the Anchorage Jail in FY 2004, these positions are no longer required. Funding related to these positions will be used for security staffing.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
Transfer PCN 20-7667 & 20-6706 from Administrative Services, ADN# 20-5-0004d	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Six positions were transferred to the Administrative Services component as a result of Administrative Streamlining to create a centralized approach for procurement and handling of vendor invoices to reduce the functions of field staff and provide department wide efficiencies in these areas.

Due to the overlap necessary for implementation of the Administrative Steamlining and the delay with the procurement portion of the processes in Administrative Services, 4 new positions were created and the following adjustments were made in Management Plan:

20-6706 transferred to ACC and new PCN 20-1078 was created,
 20-6780 transferred to PCC and new PCN 20-1081 was created,
 20-7667 transferred to ACC and new PCN 20-1079 was created,
 20-8012 transferred to SCCC and new PCN 20-?001 was created.

LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	146.3	0.0	0.0	-146.3	0.0	0	0	0
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Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

PCN 20-6719 w/funding from Anchorage Correctional Complex to Institution Director's Office. ADN# 20-5-0010	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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1004 Gen Fund -75.0 This position is being transferred with funding from the Anchorage Correctional Complex to the Institution Director's Office where it is more aligned with the assigned duties. Duties of this position include security oversight of Community Residential Centers & Community Jails. 1768186/9

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer Federal Manday Authorization from Institution Director's Office to Anchorage CC, ADN# 20-5-0011	Trin	1,320.4	0.0	0.0	0.0	1,320.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,320.4	Federal receipt authorization is being transferred from the Institution Director's Office to the Anchorage Correctional Complex component. These receipts will be used for collections of federal manday billings throughout the Institutional Facilities RDU. General Fund authorization is being transferred from the Anchorage Correctional Complex to various institutions. 1768186/10										
Transfer contractual general fund authority to Anchorage CC from Institution Director's Office. ADN# 20-5-0012	Trin	31.0	0.0	0.0	0.0	31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.0	Transfer contractual general fund authority from Institution Director's Office to the Anchorage Correctional Complex based on a review of the FY 2005 contractual obligations of these components. 1768186/11										
PCN 20-6206 Maintenance Worker from Anchorage CC to Pt. MacKenzie, ADN# 20-5-0013	Trout	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-64.0	Transfer PCN 20-6206 with funding from the Anchorage Correctional Center to provide a needed maintenance worker to assist with safety and maintenance issues that exist at the Point MacKenzie Correctional Farm. 1768186/12										
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	Trout	-1,386.2	-213.2	0.0	0.0	-1,173.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,386.2	Authorization is being transferred from the Anchorage Correctional Complex (\$1,386.2) and the Ketchikan Correctional Center (\$61.3) to various components. Increased authorization will provide necessary funding for the components to reduce vacancy rates to a more appropriate level. 1768186/17										
<p>Component Transfers: Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.</p>												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Travel authorization transfer for security training, ADN# 20-5-0019	Trin	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6	Authorization is being transferred between Institutions to provide travel authorization at a more appropriate level within the facilities. This increased travel authorization will provide necessary funding to meet the FY05 anticipated security training needs for the institutions. 1768186/18 Component Transfers From: Ketchikan CC (\$2.1), Mat-Su CC (\$4), Palmer CC (\$3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$6) Component Transfers To: Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.										
Delete Vacant PCN 20-6679, ADN# 20-5-0004d	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to the overlap necessary for implementation of the Administrative Steamling and the delay with the procurement portion of the processes in Administrative Services PCN 20-6706 is being transferred back to the Anchorage Complex and vacant PCN 20-6679 is being deleted.												
Subtotal		18,788.7	15,544.0	1.5	1,452.1	1,791.1	0.0	0.0	0.0	226	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.0	Costs associated with the bargaining unit contract terms applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Technical Correction - PCN 20-6719 w/funding to Anchorage Correctional Complex from Institution Director's Office	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	75.0	This position was transferred with funding from the Anchorage Correctional Complex to the Institution Director's Office during the FY2005 Management Plan process in error. This technical correction will reverse the transfer.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	466.9	466.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	62.9	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	404.0											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	264.9	264.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	38.3	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1004 Gen Fund	226.6	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		19,618.5	16,373.8	1.5	1,452.1	1,791.1	0.0	0.0	0.0	227	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	4,285.2	3,513.2	15.3	369.3	339.4	0.0	48.0	0.0	38	0	0
1004 Gen Fund		4,276.2										
1007 I/A Rcpts		9.0										
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-3.8	0.0	-1.5	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
	AB 1754351/2 & 5											
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		4,281.4	3,513.2	13.8	367.0	339.4	0.0	48.0	0.0	38	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Re-establish deleted PCN 20-4201 Correctional Officer IV, ADN# 20-5-0004d	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Re-establish deleted PCN 20-4201 to meet security supervision needs. The Department did not intend to delete a security supervision position in this component.												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	48.0	0.0	0.0	-48.0	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	Trin	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	144.1	Authorization is being transferred from the Anchorage Correctional Complex (\$1,386.2) and the Ketchikan Correctional Center (\$61.3) to various components. Increased authorization will provide necessary funding for the components to reduce vacancy rates to a more appropriate level. 1768186/17										
Component Transfers: Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.												
Subtotal		4,425.5	3,657.3	13.8	415.0	339.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	3.4	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	98.4	Health insurance and wage increases applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		4,592.4	3,824.2	13.8	415.0	339.4	0.0	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	7,788.7	6,250.9	0.5	670.6	727.3	0.0	139.4	0.0	87	0	0
1004 Gen Fund		7,788.7										
ADN#2050001e SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
	AB 1754351/ 5											

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

Subtotal		7,786.5	6,250.9	0.5	668.4	727.3	0.0	139.4	0.0	87	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Transfer PCN 20-6528 Correctional Officer III from Hiland Mountain CC to Inmate Transportation. ADN# 20-5-0004c	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	139.4	0.0	0.0	-139.4	0.0	0	0	0

This position is being transferred from the Hiland Mountain Correctional Center to the Inmate Transportation Unit. An additional Prisoner Transportation Officer is necessary to accomplish the workload of that component.

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	Trin	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.9	Authorization is being transferred from the Anchorage Correctional Complex (\$1,386.2) and the Ketchikan Correctional Center (\$61.3) to various components. Increased authorization will provide necessary funding for the components to reduce vacancy rates to a more appropriate level. 1768186/17									
Component Transfers:												
Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.												
Travel authorization transfer for security training, ADN# 20-5-0019	Trin	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0	Authorization is being transferred between Institutions to provide travel authorization at a more appropriate level within the facilities. This increased travel authorization will provide necessary funding to meet the FY05 anticipated security training needs for the institutions. 1768186/18									
Component Transfers From:												
Ketchikan CC (\$2.1), Mat-Su CC (\$.4), Palmer CC (\$.3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$.6)												
Component Transfers To:												
Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.												
Subtotal		7,897.4	6,360.8	1.5	807.8	727.3	0.0	0.0	0.0	86	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.5	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	188.1	188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	188.1	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	109.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		8,202.1	6,665.5	1.5	807.8	727.3	0.0	0.0	0.0	86	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	7,386.2	6,005.6	2.0	683.3	609.1	0.0	86.2	0.0	85	0	0
1004 Gen Fund		7,386.2										
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-0.5	0.0	-0.2	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
	AB 1754351/2 & 5											
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
Subtotal		7,385.7	6,005.6	1.8	683.0	609.1	0.0	86.2	0.0	85	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN 20-4162 Education Coordinator transfer from Fairbanks CC to Spring Creek CC, ADN# 20-5-0004c	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 20-4162 from the Fairbanks Correctional Center to the Spring Creek Correctional Center. This position is the Education Coordinator for the Youth Offender Program which is located at the Spring Creek Correctional Center.												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	86.2	0.0	0.0	-86.2	0.0	0	0	0
Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	Trin	120.9	120.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.9	Authorization is being transferred from the Anchorage Correctional Complex (\$1,386.2) and the Ketchikan Correctional Center (\$61.3) to various components. Increased authorization will provide necessary funding for the components to reduce vacancy rates to a more appropriate level. 1768186/17									
Component Transfers:												
Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.												
Travel authorization transfer for security training, ADN# 20-5-0019	Trin	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0	Authorization is being transferred between Institutions to provide travel authorization at a more appropriate level within the facilities. This increased travel authorization will provide necessary funding to meet the FY05 anticipated security training needs for the institutions. 1768186/18									
Component Transfers From:												
Ketchikan CC (\$2.1), Mat-Su CC (\$.4), Palmer CC (\$.3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$.6)												
Component Transfers To:												
Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.												
Subtotal		7,518.6	6,126.5	13.8	769.2	609.1	0.0	0.0	0.0	84	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	184.2	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	184.2	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	105.8	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		7,815.4	6,423.3	13.8	769.2	609.1	0.0	0.0	0.0	84	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,977.5	2,510.3	40.9	194.5	214.8	0.0	17.0	0.0	35	0	0
1004 Gen Fund		2,977.5										
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-26.1	0.0	-25.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.1										
	AB 1754351/2 & 5											
	The travel savings initiative is part of the on-going effort to improve state government's business practices.											
	The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.											
ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Ketchikan CC	Atrin	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 12.5

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 FY2005 Lease Administration Atrin Funding Transferred to Corrections/Ketchikan CC		0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
Subtotal		2,964.4	2,510.3	15.9	206.4	214.8	0.0	17.0	0.0	35	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	17.0	0.0	0.0	-17.0	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	Trout	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-61.3	Authorization is being transferred from the Anchorage Correctional Complex (\$1,386.2) and the Ketchikan Correctional Center (\$61.3) to various components. Increased authorization will provide necessary funding for the components to reduce vacancy rates to a more appropriate level. 1768186/17										
Component Transfers:												
Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.												
Travel authorization transfer for security training, ADN# 20-5-0019	Trout	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.1	Authorization is being transferred between Institutions to provide travel authorization at a more appropriate level within the facilities. This increased travel authorization will provide necessary funding to meet the FY05 anticipated security training needs for the institutions. 1768186/18										
Component Transfers From:												
Ketchikan CC (\$2.1), Mat-Su CC (\$.4), Palmer CC (\$.3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$.6)												
Component Transfers To:												
Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.												
Subtotal		2,901.0	2,449.0	13.8	223.4	214.8	0.0	0.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	73.7	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	42.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		3,018.9	2,566.9	13.8	223.4	214.8	0.0	0.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	Trin	48.8	29.2	0.0	0.0	19.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.8	Authorization is being transferred from the Anchorage Correctional Complex (\$1,386.2) and the Ketchikan Correctional Center (\$61.3) to various components. Increased authorization will provide necessary funding for the components and reduce vacancy rates to a more appropriate level. 1768186/17										
Component Transfers:												
Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.												
Travel authorization transfer for security training, ADN# 20-5-0019	Trin	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8	Authorization is being transferred between Institutions to provide travel authorization at a more appropriate level within the facilities. This increased travel authorization will provide necessary funding to meet the FY05 anticipated security training needs for the institutions. 1768186/18										
Component Transfers From:												
Ketchikan CC (\$2.1), Mat-Su CC (\$.4), Palmer CC (\$.3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$.6)												
Component Transfers To:												
Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.												
Subtotal		6,326.5	5,100.0	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.5	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	152.0	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	87.2	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		6,571.2	5,344.7	13.8	624.9	587.8	0.0	0.0	0.0	72	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,939.1	2,538.5	2.1	154.5	222.3	0.0	21.7	0.0	34	0	0
1004 Gen Fund		2,939.1										
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-0.8	0.0	-0.2	-0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										

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

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

ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Mat-Su CC	Atrin	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 17.0

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 FY2005 Lease Administration Atrin Funding Transferred to Corrections/Mat-Su CC		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
Subtotal		2,955.9	2,538.5	1.9	171.5	222.3	0.0	21.7	0.0	34	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Re-establish deleted Correctional Officer PCN PosAdj 20-8807 to meet security staffing needs, ADN# 20-5-0004d		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Re-establish deleted Correctional Officer PCN 20-8807 to meet security staffing needs. The Department did not intend to delete a security position in this component.												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	21.7	0.0	0.0	-21.7	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014	Trin	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.0	Authorization is being transferred from the Palmer Correctional Center (\$10.0) and Spring Creek Correctional Center (\$25.0) to the Mat-Su Correctional Center \$35.0. Authorization is available and will provide necessary funding based on an evaluation of historical utility and contractual operating needs for each facility. 1768186/13										
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	Trin	103.8	103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	103.8	Authorization is being transferred from the Anchorage Correctional Complex (\$1,386.2) and the Ketchikan Correctional Center (\$61.3) to various components. Increased authorization will provide necessary funding for the components to reduce vacancy rates to a more appropriate level. 1768186/17										
Component Transfers: Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.												
Travel authorization transfer for security training, ADN# 20-5-0019	Trout	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.4	Authorization is being transferred between Institutions to provide travel authorization at a more appropriate level within the facilities. This increased travel authorization will provide necessary funding to meet the FY05 anticipated security training needs for the institutions. 1768186/18										
Component Transfers From: Ketchikan CC (\$2.1), Mat-Su CC (\$.4), Palmer CC (\$.3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$.6)												
Component Transfers To: Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

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

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	8,782.4	6,825.4	2.0	705.5	1,029.5	0.0	220.0	0.0	98	0	0
1004 Gen Fund		8,782.4										
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-4.5	0.0	-0.2	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										

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

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

		Subtotal	8,777.9	6,825.4	1.8	701.2	1,029.5	0.0	220.0	0.0	98	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****													
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	220.0	0.0	0.0	-220.0	0.0	0	0	0	
<p>Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5</p>													
GF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014	Trout	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-10.0											
<p>Authorization is being transferred from the Palmer Correctional Center (\$10.0) and Spring Creek Correctional Center (\$25.0) to the Mat-Su Correctional Center \$35.0. Authorization is available and will provide necessary funding based on an evaluation of historical utility and contractual operating needs for each facility. 1768186/13</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	Trin	263.7	263.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	263.7	Authorization is being transferred from the Anchorage Correctional Complex (\$1,386.2) and the Ketchikan Correctional Center (\$61.3) to various components. Increased authorization will provide necessary funding for the components to reduce vacancy rates to a more appropriate level. 1768186/17									
Component Transfers: Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.											
Travel authorization transfer for security training, ADN# 20-5-0019	Trout	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3	Authorization is being transferred between Institutions to provide travel authorization at a more appropriate level within the facilities. This increased travel authorization will provide necessary funding to meet the FY05 anticipated security training needs for the institutions. 1768186/18									
Component Transfers From: Ketchikan CC (\$2.1), Mat-Su CC (\$.4), Palmer CC (\$.3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$.6)											
Component Transfers To: Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer PCN 20-6780 from Administrative Services, ADN# 20-5-0004d	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Six positions were transferred to the Administrative Services component as a result of Administrative Streamlining to create a centralized approach for procurement and handling of vendor invoices to reduce the functions of field staff and provide department wide efficiencies in these areas.

Due to the overlap necessary for implementation of the Administrative Steamlining and the delay with the procurement portion of the processes in Administrative Services, 4 new positions were created and the following adjustments were made in Management Plan:

20-6706 transferred to ACC and new PCN 20-1078 was created,
 20-6780 transferred to PCC and new PCN 20-1081 was created,
 20-7667 transferred to ACC and new PCN 20-1079 was created,
 20-8012 transferred to SCCC and new PCN 20-?001 was created.

Delete Vacant PCN 20-6126, ADN# 20-5-0004d	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Due to the overlap necessary for implementation of the Administrative Steamling and the delay with the procurement portion of the processes in Administrative Services PCN 20-6780 is being transferred back to the Palmer Correctional Center and vacant PCN 20-6126 is being deleted.

Subtotal		9,031.3	7,089.1	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 7.5 Costs associated with the bargaining unit contract terms applicable to this component.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	210.1	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	121.7	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		9,370.6	7,428.4	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	14,680.3	12,024.3	25.2	1,012.1	1,385.7	0.0	233.0	0.0	179	0	0
1004 Gen Fund		14,680.3										
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-7.9	0.0	-5.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										

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

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

ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Spring Creek CC	Atrin	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 FY2005 Lease Administration Atrin Funding Transferred to Corrections/Spring Creek CC.		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
Subtotal		14,699.0	12,024.3	20.2	1,035.8	1,385.7	0.0	233.0	0.0	179	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
PCN 20-4162 Education Coordinator transfer from Fairbanks CC to Spring Creek CC, ADN# 20-5-0004c.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 20-4162 from the Fairbanks Correctional Center to the Spring Creek Correctional Center. This position is the Education Coordinator for the Youth Offender Program which is located at the Spring Creek Correctional Center.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer PCN 20-8012 from Administrative Services, ADN# 20-5-0004d	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Six positions were transferred to the Administrative Services component as a result of Administrative Streamlining to create a centralized approach for procurement and handling of vendor invoices to reduce the functions of field staff and provide department wide efficiencies in these areas.

Due to the overlap necessary for implementation of the Administrative Steamlining and the delay with the procurement portion of the processes in Administrative Services, 4 new positions were created and the following adjustments were made in Management Plan:

20-6706 transferred to ACC and new PCN 20-1078 was created,
 20-6780 transferred to PCC and new PCN 20-1081 was created,
 20-7667 transferred to ACC and new PCN 20-1079 was created,
 20-8012 transferred to SCCC and new PCN 20-?001 was created.

LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	233.0	0.0	0.0	-233.0	0.0	0	0	0
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Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

GF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -25.0 Authorization is being transferred from the Palmer Correctional Center (\$10.0) and Spring Creek Correctional Center (\$25.0) to the Mat-Su Correctional Center \$35.0. Authorization is available and will provide necessary funding based on an evaluation of historical utility and contractual operating needs for each facility. 1768186/13

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	Trin	262.2	262.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	262.2	Authorization is being transferred from the Anchorage Correctional Complex (\$1,386.2) and the Ketchikan Correctional Center (\$61.3) to various components. Increased authorization will provide necessary funding for the components to reduce vacancy rates to a more appropriate level. 1768186/17										
Component Transfers: Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.												
Travel authorization transfer for security training, ADN# 20-5-0019	Trout	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.0	Authorization is being transferred between Institutions to provide travel authorization at a more appropriate level within the facilities. This increased travel authorization will provide necessary funding to meet the FY05 anticipated security training needs for the institutions. 1768186/18										
Component Transfers From: Ketchikan CC (\$2.1), Mat-Su CC (\$.4), Palmer CC (\$.3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$.6)												
Component Transfers To: Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.												
Subtotal		14,927.2	12,286.5	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.8	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	375.3	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	375.3	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	210.0	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		15,525.3	12,884.6	11.2	1,243.8	1,385.7	0.0	0.0	0.0	181	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	8,649.2	6,785.5	14.2	713.8	925.7	0.0	210.0	0.0	97	0	0
1004 Gen Fund		8,649.2										
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.7	0.0	-1.4	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
	AB 1754351/2 & 5											
<p>The travel savings initiative is part of the on-going effort to improve state government's business practices.</p> <p>The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.</p>												
Subtotal		8,646.5	6,785.5	12.8	712.5	925.7	0.0	210.0	0.0	97	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Re-establish PCN 20-6307 Supply Technician, PosAdj ADN# 20-5-0004d		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

During the FY05 Budget Request the department began the process to implement a plan for Administrative Streamlining with a centralized approach to procurement and handling of vendor invoices to reduce the functions of field staff and provide department wide efficiencies in these areas. The centralization of the procurement program has been delayed causing a need to re-establish and maintain the 3 Supply Technician positions within the Anchorage Complex, Spring Creek CC, and Wildwood CC.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Travel authorization transfer for security training, ADN# 20-5-0019	Trout	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.0	Authorization is being transferred between Institutions to provide travel authorization at a more appropriate level within the facilities. This increased travel authorization will provide necessary funding to meet the FY05 anticipated security training needs for the institutions. 1768186/18 Component Transfers From: Ketchikan CC (\$2.1), Mat-Su CC (\$.4), Palmer CC (\$.3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$.6) Component Transfers To: Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.										
Subtotal		8,896.6	7,054.6	8.8	907.5	925.7	0.0	0.0	0.0	98	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.2	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	209.6	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	209.6	Health insurance and wage increases applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	120.8	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		9,235.2	7,393.2	8.8	907.5	925.7	0.0	0.0	0.0	98	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	4,600.8	3,709.1	16.0	372.7	465.0	0.0	38.0	0.0	40	0	0
1004 Gen Fund		4,540.8										
1007 I/A Rcpts		60.0										
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-2.5	0.0	-1.6	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										

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

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

ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Yukon-Kuskokwim CC:	Atrin	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 FY2005 Lease Administration Atrin Funding Transferred to Corrections/Yukon-Kuskokwim CC 1004 Gen Fund	0.9	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0	0	0	
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
Subtotal		4,623.0	3,709.1	14.4	396.5	465.0	0.0	38.0	0.0	40	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	38.0	0.0	0.0	-38.0	0.0	0	0	0
<p>Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5</p>												
GF Authorization transfer to Yukon-Kuskokwim CC from Wildwood CC, ADN# 20-5-0015 1004 Gen Fund	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
<p>Authorization is being transferred from the Wildwood Correctional Center to the Yukon-Kuskokwim Correctional Center. Authorization is available and will provide necessary funding based on an evaluation of utility and contractual operating needs for each facility. 1768186/14</p>												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	Trin	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	91.8	Authorization is being transferred from the Anchorage Correctional Complex (\$1,386.2) and the Ketchikan Correctional Center (\$61.3) to various components. Increased authorization will provide necessary funding for the components to reduce vacancy rates to a more appropriate level. 1768186/17										
Component Transfers:												
Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.												
Travel authorization transfer for security training, ADN# 20-5-0019	Trout	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.6	Authorization is being transferred between Institutions to provide travel authorization at a more appropriate level within the facilities. This increased travel authorization will provide necessary funding to meet the FY05 anticipated security training needs for the institutions. 1768186/18										
Component Transfers From:												
Ketchikan CC (\$2.1), Mat-Su CC (\$.4), Palmer CC (\$.3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$.6)												
Component Transfers To:												
Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.												
Subtotal		4,729.2	3,800.9	13.8	434.5	480.0	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	101.4	Health insurance and wage increases applicable to this component.										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	68.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		4,902.1	3,973.8	13.8	434.5	480.0	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,485.0	1,550.5	1.7	291.6	456.2	0.0	185.0	0.0	21	0	0
1004 Gen Fund		2,485.0										
ADN#2050001b & e Travel & SEF Savings / Ch158, SLA04, CSHB375, Sec1, Pg 10-11	Veto	-1.4	0.0	-0.2	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
	AB 1754351/2 & 5											
<p>The travel savings initiative is part of the on-going effort to improve state government's business practices.</p> <p>The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.</p>												
Subtotal		2,483.6	1,550.5	1.5	290.4	456.2	0.0	185.0	0.0	21	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	170.0	15.0	0.0	-185.0	0.0	0	0	0
<p>Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5</p>												
PCN 20-6206 Maintenance Worker from Anchorage CC to Pt. MacKenzie, ADN# 20-5-0013	Trin	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		64.0										
	Transfer PCN 20-2606 with funding from the Anchorage Correctional Center to provide a needed maintenance worker to assist with safety and maintenance issues that exist at the Point MacKenzie Correctional Farm. 1768186/12											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	Trin	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	33.2	Authorization is being transferred from the Anchorage Correctional Complex (\$1,386.2) and the Ketchikan Correctional Center (\$61.3) to various components. Increased authorization will provide necessary funding for the components to reduce vacancy rates to a more appropriate level. 1768186/17										
Component Transfers: Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.												
Subtotal		2,580.8	1,647.7	1.5	460.4	471.2	0.0	0.0	0.0	22	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	2.8	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	45.6	Health insurance and wage increases applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	28.2	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum: Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
Totals		2,657.4	1,724.3	1.5	460.4	471.2	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Existing Community Residential Centers (2244)

RDU: Existing Community Residential Centers (274)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		11,226.0										
1156 Rcpt Svcs		1,731.1										
1171 PFD Crim		2,633.4										
Subtotal		15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Subtotal		15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****										
Totals		15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

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

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,301.1	460.6	83.7	681.0	70.8	5.0	0.0	0.0	7	0	0
1002 Fed Rcpts		777.4										
1004 Gen Fund		340.3										
1007 I/A Rcpts		183.4										
ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11	Veto	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.5	AB 1754351/3										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN# 20-5-0034 &0044 FY2005 Lease Funding Transferred to Corrections/Probation & Parole Director's Office	Atrin	80.3	0.0	0.0	80.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.3	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

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

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 &0045 FY2005 Lease Administration Funding Transferred to Corrections/Probation & Parole Director's 1004 Gen Fund	Atrin	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0	0	0	
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
Subtotal		1,378.8	460.6	78.2	764.2	70.8	5.0	0.0	0.0	7	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer PCN 20-6877 APO III to Probation Region #2 from Probation & Parole Director's Office. ADN# 20-5-0004c	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
<p>This position is being transferred from the Probation & Parole Director's Office to the Probation Region #2 component. An additional Probation Officer III is necessary to accomplish the workload within the Kotzebue Probation Office.</p>												
LIT adjustment to meet personal service vacancy, ADN# 20-5-0005	LIT	0.0	-43.6	0.0	43.6	0.0	0.0	0.0	0	0	0	
<p>Line Item Adjustment to meet FY2005 operating needs. This transfer is based on an evaluation of the operating needs of this component. Funding is available with the transfer of PCN 20-6877 to the Probation Region #2 component. 1768186/3</p>												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

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

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
GF Authorization transfer from Probation Region #1 to Probation & Parole Director's Office. ADN# 20-5-0016	Trin	244.3	0.0	60.0	80.0	103.3	1.0	0.0	0.0	0	0	0
1004 Gen Fund	244.3	Authorization is being transferred from Probation Region #1 to the Probation & Parole Director's Office. Authorization is available due to the re-organizing of the Probation Regions and will provide necessary funding based on an evaluation of operating needs for each component. 1768186/15										
Subtotal		1,623.1	417.0	138.2	887.8	174.1	6.0	0.0	0.0	6	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4	Costs associated with the bargaining unit contract terms applicable to this component.										
1007 I/A Rcpts	0.7											
Technical Correction - Transfer from Probation Region 2	Trin	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	54.5	PCN 20-5404 was re-numbered to 20-4434 during the FY05 Management Plan within the Probation Region 2 component. This technical correction is a transfer to correctly reflect the reporting and funding of this PCN within the Probation & Parole Director's Office.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

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

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Re-allocate FY2005 Human Resources consolidation GF allocation	Atroat	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.2	The administration consolidated the human resources functions statewide in FY2005. As part of the consolidation, the General Fund authorization in the Department of Administration, Division of Personnel (DOP) was allocated out to other State agencies to provide base funding in agencies to pay for the centralized human resources services. This allocation of funding was based on a management unit methodology. After a year's experience, it has become clear that the methodology has some inequities built into it. For FY2006, the administration is changing to a PCN based rate methodology that more equitably allocates costs and provides the necessary flexibility to manage the DOP chargeback . In order to implement the new rate methodology, it is necessary to re-allocate some of the General Fund authorization originally distributed to the departments in FY2005.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.1	Health insurance and wage increases applicable to this component.										
1007 I/A Rcpts	1.6											
Totals		1,686.2	482.3	138.2	885.6	174.1	6.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 1 (2755)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	6,130.5	5,298.1	56.3	700.8	75.3	0.0	0.0	0.0	85	0	0
1004 Gen Fund		6,130.5										
ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11	Veto	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.4	AB 1754351/3										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Probation Region #1	Atrin	377.2	0.0	0.0	377.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	377.2	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 1 (2755)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 FY2005 Lease Administration Atrin Funding Transferred to Corrections/Probation Region #1		13.8	0.0	0.0	13.8	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	13.8	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
	Subtotal	6,516.1	5,298.1	50.9	1,091.8	75.3	0.0	0.0	0.0	85	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Re-establish PCN 20-6808 Administrative Clerk III, ADN# 20-5-0004d	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
During the FY05 Budget Request the department began the process to implement a plan for Administrative Streamlining with a centralized approach to procurement and handling of vendor invoices to reduce the functions of field staff and provide department wide efficiencies in these areas. This position is being re-established to meet the administrative needs of this component.												
GF Authorization transfer from Probation Region #1 to Probation & Parole Director's Office. ADN# 20-5-0016	Trout	-244.3	0.0	0.0	-244.3	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-244.3	Authorization is being transferred from Probation Region #1 to the Probation & Parole Director's Office. Authorization is available due to the re-organizing of the Probation Regions and will provide necessary funding based on an evaluation of operating needs for each component. 1768186/15										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 1 (2755)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	Subtotal	6,271.8	5,298.1	50.9	847.5	75.3	0.0	0.0	0.0	86	0	0
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.3	Costs associated with the bargaining unit contract terms applicable to this component.										
Increased Lease Costs for Probation Offices	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0	The lease costs for the Probation Regional Offices have increased \$164.5 between FY 2005 and actual lease agreements for FY 2006. The current funding authorized is insufficient to meet this increase. This increment is being requested to assist in meeting the higher lease costs.										
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	75.1	0.0	-75.1	0.0	0.0	0.0	0.0	0	0	0
Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	154.0	Health insurance and wage increases applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 1 (2755)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	6,574.1	5,575.5	50.9	872.4	75.3	0.0	0.0	0.0	86	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 2 (2756)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	3,286.8	2,554.8	82.7	591.0	58.3	0.0	0.0	0.0	38	0	0
1004 Gen Fund		3,286.8										
ADN#2050001c Travel Savings / Ch158, SLA04, CSHB375, Sec1, Pg 11	Veto	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.1	AB 1754351/3										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN# 20-5-0034 FY2005 Lease Funding Transferred to Corrections/Probation Region #2	Atrin	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.7	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 2 (2756)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
ADN 20-5-0035 FY2005 Lease Administration Atrin Funding Transferred to Corrections/Probation Region #2		1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.										
The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.												
Subtotal		3,328.1	2,554.8	74.6	640.4	58.3	0.0	0.0	0.0	38	0	0
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer PCN 20-6877 APO III to Probation Region #2 from Probation & Parole Director's Office. ADN# 20-5-0004c	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		3,328.1	2,554.8	74.6	640.4	58.3	0.0	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Probation Region 2 (2756)

RDU: Probation and Parole (497)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	19.9	Costs associated with the bargaining unit contract terms applicable to this component.										
Technical Correction - Transfer PCN 20-4434 to Institution Director's Office	Trout	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1004 Gen Fund	-54.5	PCN 20-5404 was re-numbered to 20-4434 during the FY05 Management Plan within the Probation Region 2 component. This technical correction is a transfer to correctly reflect the reporting and funding of this PCN within the Probation & Parole Director's Office.										
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	45.4	0.0	-45.4	0.0	0.0	0.0	0	0	0	
		Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	74.8	Health insurance and wage increases applicable to this component.										
Totals		3,368.3	2,640.4	74.6	595.0	58.3	0.0	0.0	0.0	38	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Parole Board (695)

RDU: Parole Board (447)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	459.2	351.1	15.0	88.4	4.7	0.0	0.0	0.0	5	0	0	
1004 Gen Fund		459.2											
		Subtotal	459.2	351.1	15.0	88.4	4.7	0.0	0.0	0.0	5	0	0
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		Subtotal	459.2	351.1	15.0	88.4	4.7	0.0	0.0	0.0	5	0	0
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		2.7											
										Costs associated with the bargaining unit contract terms applicable to this component.			

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Parole Board (695)

RDU: Parole Board (447)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increased Parole Board Memeber Compensation & Travel Costs	Inc	106.5	0.0	65.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	106.5	<p>AS 33.16.040 states, "A board member is entitled to compensation at an amount set by the Governor for each day the member is participating in business of the board, and is also entitled to the per diem and travel allowances provided under AS 39.20.180."</p> <p>The last Compensation increase for the Alaska Board of Parole was 19 years ago in 1984. Due to a considerable increase in the workload over the last several years, board members now serve in what is essentially a three-quarter time position. It is difficult to find competent people to make a commitment for a five-year term. The Parole Board is dealing with the same offenders and making many of the same kinds of decisions as superior court judges.</p> <p>The requested funds for travel costs of the Parole Board and staff are less than the FY 2005 reduction. The potential for video and teleconferencing for Parole hearings was explored. Video conferencing is limited due to lack of technological equipment and lines statewide.</p> <p>Teleconferencing also has limitations that would hinder the hearing process. Many institutions only have capability to conference in approximately six lines. This will not accommodate the board members, attorney's, victims, and others who attend these hearings.</p>										
LIT Adjustment to meet maximum PS vacancy rate	LIT	0.0	11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0	0	0
<p>Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.</p>												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.0	Health insurance and wage increases applicable to this component.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Parole Board (695)

RDU: Parole Board (447)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	576.4	373.7	80.0	118.0	4.7	0.0	0.0	0.0	5	0	0