

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
ConfCom		1,190.3	902.7	46.6	213.1	27.9	0.0	0.0	0.0	8	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,182.9										
ADN 20-8-0001 Task Force on Domestic Violence and Sexual Assault Ch43 SLA07 (HB215) (Ch28 SLA07 P 44 L30) (HB95)												
FisNot		3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Implementation of the fiscal note for HB 215 which establishes a task force to review the Council on Domestic Violence and Sexual Assault. A Department of Corrections employee will travel to three communities throughout a year to meet with the task force and the department is required to pay the per diem and travel expenses related to these meetings. Since the task force is set to sunset on April 16, 2008, the department will only incur costs in FY2008.												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
Atrin		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
Subtotal		1,194.3	902.7	49.6	214.1	27.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0011- Line Item Transfer from Contractual to Personal Services												
LIT		0.0	9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
Line item transfer adjustment to balance personal services in the Office of the Commissioner component. This transfer will provide full funding for this component at maximum vacancy.												
Subtotal		1,194.3	912.3	49.6	204.5	27.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ADN 20-8-0001 Task Force on Domestic Violence and Sexual Assault Ch43 SLA07 (HB215) (Ch28 SLA07 P 44 L30) (HB95)												
OTI		-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										

Eliminate funding associated with the implementation of the fiscal note for HB 215 which established a task force to review the Council on Domestic Violence

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
and Sexual Assault. A Department of Corrections employee was assigned to travel to three communities throughout FY2008 to meet with the task force and receive per diem and travel expenses related to these meetings. Since the task force is set to sunset on April 16, 2008, the department will only incur costs in FY2008.												
Funding to meet the Internal Auditor position												
	Inc	100.3	97.8	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.3										

Request funding to meet personal service costs for an Internal Auditor position.

Management of the department is responsible for establishing and maintaining a system of internal controls consisting of activities, processes, and systems which help mitigate risks associated with the department achieving its objectives. An internal auditor can help management in understanding specific topics and provide recommendations for improvements and enhanced accountability.

Because management is not always in the best position to provide skilled and impartial opinions on internal controls, an effective internal auditor will assist management in fulfilling their responsibilities by bringing a systematic, closely controlled approach to assessing the effectiveness of the design and implementation of internal controls and risk management processes.

On occasion the department has found it necessary to assign internal auditing to existing staff members who have other responsibilities. Frequently, the person does not have the professional internal audit training or experience necessary for optimal effectiveness and may lack the organizational standing and prominence to achieve positive results.

Risk management and internal controls are essential to state government. Because of the distinctive and objective perspective, organizational knowledge, and application of sound audit principles, a fully qualified internal auditor is well positioned to provide valuable support and assurance to the department.

Transfer vacant PCN 20-7010 Administrative Clerk II from Anchorage Correctional Complex to Commissioner's Office

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Transfer vacant PCN 20-7010 Administrative Clerk II position from the Anchorage Correctional Complex component to the Commissioner's Office component and reclass to an Internal Auditor position. This position has been continually vacant over a year.

Management of the department is responsible for establishing and maintaining a system of internal controls consisting of activities, processes, and systems which help mitigate risks associated with the department achieving its objectives. An internal auditor can help management in understanding specific topics and provide recommendations for improvements and enhanced accountability.

Because management is not always in the best position to provide skilled and impartial opinions on internal controls, an effective internal auditor will assist management in fulfilling their responsibilities by bringing a systematic, closely controlled approach to assessing the effectiveness of the design and implementation of internal controls and risk management processes.

On occasion the department has found it necessary to assign internal auditing to existing staff members who have other responsibilities. Frequently, the person does not have the professional internal audit training or experience necessary for optimal effectiveness and may lack the organizational standing and prominence to achieve positive results.

Risk management and internal controls are essential to state government. Because of the distinctive and objective perspective, organizational knowledge,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
and application of sound audit principles, a fully qualified internal auditor is well positioned to provide valuable support and assurance to the department.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	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										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$10.1												
	Subtotal	1,302.9	1,021.4	46.6	207.0	27.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	1,302.9	1,021.4	46.6	207.0	27.9	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Academy (703)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	944.2	578.7	196.9	98.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		944.2										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	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 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	945.1	578.7	196.9	99.8	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0012 - Line Item Transfer from Personal Services to Contractual												
	LIT	0.0	-29.1	0.0	29.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer adjustment to balance personal services and meet the FY2008 contractual needs of the Correctional Academy component. This transfer will provide the component sufficient funding for adjunct instructors.												
	Subtotal	945.1	549.6	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: Correctional Officers												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$8.1												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$6.6												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Academy (703)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	959.8	564.3	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$13.2												
	Totals	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	2,387.5	2,043.6	2.8	268.1	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,313.6										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	2,391.1	2,043.6	2.8	271.7	73.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 20-8-0013 - Transfer PCN 20-1060 Admin Manager II from Probation & Parole Director's Office to Admin Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-1060 Admin Manager II position without funding from Probation and Parole Director's Office component to Administrative Services component. This transfer will align department wide centralized support needs and meet the operational requirements due to the department's re-organization.												
	Subtotal	2,391.1	2,043.6	2.8	271.7	73.0	0.0	0.0	0.0	29	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Distribution												
	Atrin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add/Delete from Probation and Parole Director's Office to Administrative Services												
1004 Gen Fund	Inc	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add/Delete from Probation and Parole Director's Office component to the Administrative Services component to meet the personal service costs associated with the Administrative Manager II position PCN 20-1060 which was transferred during the FY2008 Management Plan to align department wide centralized support needs and meet operational requirements.												
FY 09 Health Insurance Increases for Exempt Employees												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1004 Gen Fund	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$86.7												
	Subtotal	2,572.4	2,219.6	2.8	277.0	73.0	0.0	0.0	0.0	29	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$51.4												
	Totals	2,623.8	2,271.0	2.8	277.0	73.0	0.0	0.0	0.0	29	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,566.2	1,311.7	12.0	172.5	70.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		1,528.7										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	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 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	1,567.9	1,311.7	12.0	174.2	70.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0014 - Line Item Transfer from Personal Services to Contractual												
	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer adjustment to meet the FY2008 contractual needs of the Information Technology MIS component. This transfer will provide the component a means to purchase required services to bring the Offender Tracking Information System (OTIS) current with revisions to the system.												
	Subtotal	1,567.9	1,241.7	12.0	244.2	70.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer PCN 20-6858 and funding to Information Technology MIS from Statewide Probation												
	Inc	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.8										
Add/Delete from Statewide Probation and Parole component to the Information Tech MIS component to meet the personal service costs associated with PCN 20-6858. This position will be utilized to provide statewide help desk services that will greatly assist the Division of Probation and Parole as well as the department as a whole.												
Establish annual base funding for 20% computer equipment replacement												
	Inc	105.0	0.0	0.0	0.0	105.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										

Establish base funding for annual 20% computer equipment replacement. Currently computer equipment is replaced on an as needed basis or as funding is available. This request will allow the department to provide annual replacements of computer equipment which will enhance resources and provide better

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
efficiencies throughout the department.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$76.5												
	Subtotal	1,820.2	1,389.0	12.0	244.2	175.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	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										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$9.3												
	Totals	1,829.5	1,398.3	12.0	244.2	175.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Research and Records (2758)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	441.6	376.9	0.0	45.4	19.3	0.0	0.0	0.0	6	0	0
1004 Gen Fund		441.6										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	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 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	442.4	376.9	0.0	46.2	19.3	0.0	0.0	0.0	6	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0038 - Line Item Transfer from Personal Services to Contractual												
	LIT	0.0	-23.2	0.0	23.2	0.0	0.0	0.0	0.0	0	0	0
Line item transfer adjustment to balance personal services and meet the FY2008 contractual needs of the Research and Records component. This transfer will provide the component sufficient funding for increased space for storage of records.												
	Subtotal	442.4	353.7	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$16.3												
	Subtotal	458.7	370.0	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Research and Records (2758)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		8.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$8.6												
Totals		467.3	378.6	0.0	69.4	19.3	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: DOC State Facilities Rent (2464)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	242.5	0.0	0.0	242.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		242.5										
ADN 20-8-0042 Public Building Fund (PBF) Chargeback Transfer from Department of Administration												
	Atrin	16.5	0.0	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
Pursuant to Section 12(d) and (e), Chapter 28, SLA 2007, page 67, lines 22 - 29, \$740,100 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the Alaska public building fund as required by the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; Education, \$31.9; Fish and Game, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.												
	Subtotal	259.0	0.0	0.0	259.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	259.0	0.0	0.0	259.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Palmer State Office Building / Criminal Justice Center Space												
	Inc	30.9	0.0	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	495.4	495.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		495.4										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
<p>Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.</p>												
	Subtotal	496.0	495.4	0.0	0.6	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0004 - Technical Adjustment - Redistribute SB65 Fiscal Note Authorization												
	LIT	0.0	-25.0	7.0	5.0	6.0	7.0	0.0	0.0	0	0	0
<p>Technical Adjustment to correctly distribute authorization within non-personal service line items. Authorization was transferred to only the personal services line with the establishment of the new Mega Prison Project Component. This adjustment will appropriately distribute the non-personal service authorization received in FY2006 associated with SLA05 CSSB 65 (FIN) Correctional Facility Expansion Fiscal Note. AKSAS Transaction # 2038970/1</p>												
	Subtotal	496.0	470.4	7.0	5.6	6.0	7.0	0.0	0.0	5	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increase operating authorization												
	Inc	180.0	0.0	18.0	162.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
<p>Annual operating support for successful planning and coordination of prison system expansion. Current authorization within the non-personal service lines are insufficient to meet the contractual and travel obligations associated with the expansion planning and coordination.</p>												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

FY 09 Bargaining Unit Contract Terms: General Government Unit

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		682.7	477.1	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		699.6	494.0	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$6.3

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component
: \$16.9

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	474.4	427.1	7.0	27.3	6.0	7.0	0.0	0.0	4	0	0
1004 Gen Fund		160.7										
1061 CIP Rcpts		313.7										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	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 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	475.0	427.1	7.0	27.9	6.0	7.0	0.0	0.0	4	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0037 - Personal Services Authorization Transfer from Classification & Furlough to Facility-Capital Improv Unit												
	Trin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
Personal services authorization of \$24.9 is being transferred from Classification and Furlough component to the Facility Capital Improvement Unit to meet FY2008 Management Plan personal services needs.												
ADN# 20-8-0016 - Technical Adjustment - Correctly Distribute Funding												
	LIT	0.0	25.0	-7.0	-5.0	-6.0	-7.0	0.0	0.0	0	0	0
Technical adjustment to correctly distribute authorization within the Facility-Capital Improvement Unit component. During the 25th legislature authorization of \$495.4 was transferred out of the component to the new Mega Prison Project component entirely from the personal services line. This adjustment will appropriately distribute the line item authorization of \$25.0 into the personal services line from the travel, services, commodities, and capital outlay lines.												
ADN# 20-8-0015 - Transfer PCN 20-8177 from Prisoner Employment Program to Facilities Capital Improvement Unit												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-8177 Correctional Industries Product Manager I position without funding from the Prison Employment Program component to the Facilities Capital Improvement Unit component and reclassify the position to a Facility Manager I.												
	Subtotal	499.9	477.0	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1061 CIP Rcpts		16.5										
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$24.7</p>												
	Subtotal	524.6	501.7	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0
<p align="center">***** Changes From FY2009 Governor To FY2009 Governor Amended *****</p>												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$9.2</p>												
Totals		533.8	510.9	0.0	22.9	0.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility Maintenance (2365)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9,780.5										
	Subtotal	9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increase Inter-Agency Receipt Authority for Department Maintenance Costs												
	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,500.0										
	Subtotal	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

Additional Inter-Agency Receipt authority is being requested to adequately capture the increase in the Department's maintenance charges. The Department is responsible for maintaining state-owned buildings, some of which are 20 years old or older. The conditions of these buildings require continued maintenance to ensure that the facilities operate safely. In addition, other items such as utility and supply costs have continued to increase.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,924.3	812.5	43.5	2,874.7	189.3	4.3	0.0	0.0	9	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		2,986.8										
1007 I/A Rcpts		141.0										
1037 GF/MH		611.5										
1108 Stat Desig		50.0										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	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 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	3,925.6	812.5	43.5	2,876.0	189.3	4.3	0.0	0.0	9	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0019 - Line Item Transfer from Contractual to Personal Services												
	LIT	0.0	62.3	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfer adjustment balance personal services in the Offender Habilitation Programs component. This transfer will provide funding for the transferred Criminal Justice Planner I positions and the expanded offender programs plan.												
ADN# 20-8-0018 - Transfer PCN 20-6480 Criminal Justice Planner from Institution Director's Office to Offender Programs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-6480 Criminal Justice Planner position without funding from the Institution Director's Office component to the Offender Habilitation Programs component. This transfer will align support needs and meet the operational requirements for an expanded offender programs plan.												
	Subtotal	3,925.6	874.8	43.5	2,813.7	189.3	4.3	0.0	0.0	10	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Substance Abuse Program												
	Inc	801.0	0.0	0.0	791.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		451.8										
1171 PFD Crim		349.2										

Increase Substance Abuse Treatment Programs services to provide Institutional out-patient treatment for incarcerated offenders located at Spring Creek,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Hiland Mountain, Palmer, and Yukon-Kuskokwim Correctional Center's, Community Residential Centers (CRCs), and while on Electronic Monitoring (EM). All participants will have aftercare plans when they are released into the community.</p>												
Sex Offender Treatment												
1004 Gen Fund	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
<p>Increase the Sex Offender Treatment Program. This funding would re-institute institutional programming, beginning with Level I (Basic) treatment programs. This will enhance community safety because more offenders will receive intensive assessment and treatment prior to release.</p> <p>Services in the Level 1 program would include offense-specific assessment and psycho-educational programming on basic sexual offending issues. Offense-specific treatment will be offered in an individual and group setting and therapists will work with probation officers to develop appropriate safety plans for offenders who are releasing. Offense-specific assessment and treatment focuses on issues that are directly related to sexual offending. This differs from general mental health counseling, which may focus on issues that might make the offender feel better but that are not related to the risk of re-offense.</p>												
Education Program												
1004 Gen Fund	Inc	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
<p>Increase statewide education curriculum and supplies within institutions. The current education curriculum and supplies are not sufficient to meet the increased in-state offender population. This request will assist the Education Program in providing education services to the in-state offenders.</p>												
Chaplaincy Program												
1004 Gen Fund	Inc	128.0	123.0	0.0	5.0	0.0	0.0	0.0	0.0	2	0	0
<p>Establish two Chaplain positions to be located in Anchorage and Seward. The Chaplaincy Program provides chaplaincy services and religious programs which enhance prisoner rehabilitation by encouraging responsible behavior, promoting spiritual growth and moral development while focusing on improving the quality of relationship with God, family, self, and community.</p> <p>These positions will provide services within the largest institutions. The services include non-denominational and multi-faith worship services, Bible/religious studies, devotional study/prayer times, special music, drama, special religious events, one to one mentoring with community volunteers, pastoral care and counseling, crisis intervention, death notifications (to prisoners and their families), hospital/medical visitation, administrative/punitive visitation, and management of religious diversity issues.</p> <p>All offender participation in the Chaplaincy programs and services is voluntary.</p>												
Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing												
1004 Gen Fund	Inc	470.3	0.0	0.0	470.3	0.0	0.0	0.0	0.0	0	0	0
<p>This request continues funding from the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Offender Habilitation Programs component.</p>												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

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

SB 218 requires regular periodic polygraph examinations of all sex offenders releasing on probation or parole following the effective date of July 1, 2007. Regular periodic polygraph examinations used in conjunction with community sex offender treatment and sex offender specific supervision, often referred to as the Containment Model, is best practice in the field of sex offender management.

The fiscal impact on Offender Habilitation Programs will be phased in over a three year period beginning in FY2008 as offenders gradually are released with the new parole/probation conditions.

Residential Substance Abuse Treatment (RSAT) Program funding increase

1171 PFD Crim	Inc	331.8	0.0	0.0	331.8	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Funding is being requested to meet the contractual obligations for the Residential Substance Abuse Treatment (RSAT) Programs at the Combined Hiland Mountain Correctional Center (Women's RSAT) and Wildwood Correctional Center (Men's RSAT).

The Department of Corrections has a responsibility to provide a continuum of care to inmates who are in the department's custody, so that public safety will be enhanced upon their release to the community.

Since its inception there has not been a funding increase to the RSAT Program. This increase is necessary to allow providers to continue delivery of the current levels of service. Providers are no longer able to hire and maintain qualified staffing or meet the services outlined by the contracts within the current levels of funding.

The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October 2000. This program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of addictions treatment for offenders.

The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November 1998. The HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Office of Children's Services (OCS).

FY 09 Bargaining Unit Contract Terms: General Government Unit

1004 Gen Fund	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$50.8

Subtotal		6,047.5	1,048.6	43.5	4,721.8	229.3	4.3	0.0	0.0	12	0	0
-----------------	--	----------------	----------------	-------------	----------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2009 Governor To FY2009 Governor Amended *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

1004 Gen Fund	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$9.6</p>												
Totals		6,057.1	1,058.2	43.5	4,721.8	229.3	4.3	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,560.6	1,616.5	1.9	1,758.6	183.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,708.9										
1156 Rcpt Svcs		851.7										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	3,563.1	1,616.5	1.9	1,761.1	183.6	0.0	0.0	0.0	21	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0037 - Personal Services Authorization Transfer from Classification & Furlough to Facility-Capital Improv Unit												
	Trout	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.9										
Personal services authorization of \$24.9 is being transferred from Classification and Furlough component to the Facility Capital Improvement Unit to meet FY2008 Management Plan personal services needs.												
ADN# 20-8-0020 - Transfer PCN 20-5020 Admin Clerk II from Classification and Furlough to Anchorage Correctional Complex												
	Trout	-54.7	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-54.7										
Transfer PCN 20-5020 Admin Clerk II position with funding from the Classification and Furlough component to the Anchorage Correctional Complex component. This position provides finger print services to the Anchorage Correctional Complex as well as the court system.												
	Subtotal	3,483.5	1,536.9	1.9	1,761.1	183.6	0.0	0.0	0.0	20	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer PCN's and funding to new Electronic Monitoring component from Classification and Furlough												
	Trout	-1,657.8	-776.7	0.0	-730.0	-151.1	0.0	0.0	0.0	-10	0	0
1004 Gen Fund		-906.1										
1156 Rcpt Svcs		-751.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Electronic Monitoring (EM) Unit is being established as a single component. Oversight of the EM Unit has been transferred from the Division of institutions to the division of Probation and Parole. Offenders on this program are being supervised in the community and must continually meet certain conditions imposed by the program. This is similar to probationer and parolees supervised in the community by the Division of Probation and Parole.</p>												
Transfer PCN's with funding to Anchorage Correctional Complex from Classification and Furlough												
1004 Gen Fund	Trout	-142.5	-142.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Technical Adjustment to transfer PCN's 20-7211 Adult Probation Officer I/II and 20-7212 Adult Probation Officer I/II with funding from the Classification and Furlough component to the Anchorage Correctional Complex component. This adjustment will accurately reflect the duties assigned to the positions and where the positions are providing support.</p>												
Transfer PCN with funding from Anchorage Correctional Complex to Classification and Furlough												
1004 Gen Fund	Trin	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Technical Adjustment to transfer PCN 20-6685 Adult Probation Officer III with funding from the Anchorage Correctional Complex component to the Classification and Furlough component. This adjustment will accurately reflect the duties assigned to this position and where the position is providing support.</p>												
Transfer the Offender Supervision Program to the Community Residential Centers component												
1004 Gen Fund	Trout	-240.9	0.0	0.0	-240.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-100.0										
<p>The Offender Supervision Program (OSP) is being transferred to the Community Residential Center (CRC) component. This authorization is transferred to meet the FY2008 contractual obligations.</p> <p>Oversight of the OSP has been transferred from the Division of Institutions to the Division of Probation and Parole. Offenders on this program are being supervised in the community and must continually meet certain conditions imposed by the program. This is similar to probationer and parolees supervised in the community by the Division of Probation and Parole.</p>												
FY 09 Bargaining Unit Contract Terms: Correctional Officers												
1004 Gen Fund	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$8.0</p>												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1004 Gen Fund	SalAdj	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month</p>												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
and the FY09 3% wage increase applicable to this component. : \$64.7												
	Subtotal	1,606.1	781.5	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$23.6												
	Totals	1,629.7	805.1	1.9	790.2	32.5	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	21,101.1	400.7	169.5	20,528.9	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		20,988.0										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	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 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	21,101.7	400.7	169.5	20,529.5	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	21,101.7	400.7	169.5	20,529.5	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Arizona Contract Bed Rate Increase												
	Inc	343.0	0.0	0.0	343.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		343.0										
The Department is requesting additional funding to meet increased per day bed costs for the Arizona Contract Facility. The FY2009 bed rate is currently estimated at an amount of \$61.70 per prisoner per day with an anticipated average prisoner population of 900.												
Sex Offender Treatment												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Increase Sex Offender Treatment Program to provide institutional treatment to offenders while incarcerated at the Out of State Arizona Red Rock contract facility. These funds would provide for Basic Level I treatment programs for offenders serving sentences. These services include individual treatment, group sessions, and therapeutic Community or milieu model intensive treatment.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$20.0												
	Subtotal	21,614.7	420.7	169.5	21,022.5	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	8.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$8.1												
	Totals	21,622.8	428.8	169.5	21,022.5	2.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	726.8	418.7	33.4	260.2	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		563.2										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	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 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	727.4	418.7	33.4	260.8	14.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-00021 - Transfer PCN 20-7330 from Inmate Health Care to Institution Director's Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-7330 Nurse III position without funding from the Inmate Health Care component to the Institution Director's Office component and reclassify the position to a Deputy Director. This transfer will align support needs and assist with workloads within the Institution Director's Office related to the population management plan.												
ADN# 20-8-0018 - Transfer PCN 20-6480 Criminal Justice Planner from Institution Director's Office to Offender Programs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 20-6480 Criminal Justice Planner position without funding from the Institution Director's Office component to the Offender Habilitation Programs component. This transfer will align support needs and meet the operational requirements for an expanded offender programs plan.												
	Subtotal	727.4	418.7	33.4	260.8	14.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Distribution												
	Atrin	47.3	0.0	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

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

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
 Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

ACA Accreditation Implementation

Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	97.8											

The Department of Corrections strives to maintain and effectively carry out all programs and services relevant to protecting the public. A large part of attaining this goal will be aimed at successful accreditation through the American Correctional Association (ACA); achieved through a series of reviews, evaluations, audits and hearings. Establishing a Criminal Justice Planner position will assist the department in its endeavor to meet ACA standards by working with correctional facilities and ACA personnel to meet accepted national standards for staff training, fiscal controls, safety procedures, food service, hygiene, inmate discipline and other applicable categories.

Achieving ACA standards also helps to reduce the risk of litigation and provides public assurances that Alaska correctional facilities are working safely and effectively and to ensure that institutions put in place policies and procedures that outlines duties and lines of responsibility for administrators, correctional officers and offenders. This practice promotes accountability and improves the security of institutions.

This position will also work jointly with correctional personnel and the ACA to assess an institution's strengths and weaknesses, identify attainable goals, implement policies and procedures, establish specific guidelines for daily operations, and promote an elevated level of staff professionalism and morale.

FY 09 Health Insurance Increases for Exempt Employees

SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2											

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.8											

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
 : \$5.8

Subtotal	878.5	522.5	33.4	308.1	14.5	0.0	0.0	0.0	0.0	6	0	0
-----------------	--------------	--------------	-------------	--------------	-------------	------------	------------	------------	------------	----------	----------	----------

***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	------	------	-----	-----	-----	-----	-----	-----	-----	---	---	---

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		15.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$15.9												
Totals		894.4	538.4	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Prison Employment Program (2850)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
ConfCom		2,338.5	583.7	47.7	973.4	685.2	48.5	0.0	0.0	7	0	0
1156 Rcpt Svcs		2,338.5										
	Subtotal	2,338.5	583.7	47.7	973.4	685.2	48.5	0.0	0.0	7	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0022 - Line Item Transfer from Personal Services to Commodities												
LIT		0.0	-106.1	0.0	0.0	106.1	0.0	0.0	0.0	0	0	0
Line item transfer adjustment to balance personal services and meet the FY2008 commodities needs of the Prison Employment Program component.												
ADN# 20-8-0015 - Transfer PCN 20-8177 from Prisoner Employment Program to Facilities Capital Improvement Unit												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 20-8177 Correctional Industries Product Manager I position without funding from the Prison Employment Program component to the Facilities Capital Improvement Unit component and reclassify the position to a Facility Manager I.												
	Subtotal	2,338.5	477.6	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
SalAdj		32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		32.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$32.3												
	Subtotal	2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		2,370.8	509.9	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,965.2	860.4	964.0	108.3	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,824.3										
1007 I/A Rcpts		140.9										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	1,965.6	860.4	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,965.6	860.4	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Bargaining Unit Contract Terms: Correctional Officers												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$20.9												
	Subtotal	1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	1,986.5	881.3	964.0	108.7	32.5	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point of Arrest (2739)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
ConfCom		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		628.7										
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	23,050.2	18,943.4	18.4	1,702.1	2,386.3	0.0	0.0	0.0	244	0	0
1002 Fed Rcpts		3,508.2										
1004 Gen Fund		16,941.8										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$75.9												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	23,153.2	19,019.3	18.4	1,729.2	2,386.3	0.0	0.0	0.0	244	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU												
	Trout	-253.1	-253.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-253.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

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

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

The following component transfers are:

- Anchorage CC (\$253.1)
- Anvil Mountain CC (\$27.2)
- Combined Hiland Mountain CC \$342.7
- Fairbanks CC (\$162.5)
- Ketchikan CC (\$22.9)
- Lemon Creek CC \$60.0
- Mat-Su CC \$111.7
- Palmer CC \$80.9
- Spring Creek CC \$45.1
- Wildwood CC \$6.3
- Yukon-Kuskokwim CC (\$85.9)
- Pt. MacKenzie CF (\$95.1)

ADN# 20-8-0025 - Transfer PCN 20-8627 Food Service Lead from Anchorage Correctional Complex to Pt Mac Correctional Farm

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-------	--	-----	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Transfer PCN 20-8627 Food Service Lead position without funding from the Anchorage Correctional Complex component to the Point MacKenzie Correctional Farm component. This transfer will align support needs and meet the operational requirements of vegetable processing and distribution to other correctional facilities to aide with rising food costs.

ADN# 20-8-0020 - Transfer PCN 20-5020 Admin Clerk II from Classification & Furlough to Anchorage Correctional Complex

Trin		54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		54.7											

Transfer PCN 20-5020 Admin Clerk II position with funding from the Classification and Furlough component to the Anchorage Correctional Complex component. This position provides finger print services to the Anchorage Correctional Complex as well as the court system.

ADN# 20-8-0024 - Transfer PCN 20-5273 from Anchorage Correctional Complex to Wildwood Correctional Center

Trout		-84.8	-84.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-84.8											

Transfer PCN 20-5273 Correctional Officer IV position with funding from the Anchorage Correctional Complex component to the Wildwood Correctional Center component and reclassify the position to a Assistant Superintendent. This transfer will align support needs and meet the operational security requirements due to the department's re-organization.

ADN# 20-8-0023 - Transfer PCN 20-5271 from Anchorage Correctional Complex to Lemon Creek Correctional Center

Trout		-84.8	-84.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-84.8											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer PCN 20-5271 Correctional Officer IV position with funding from the Anchorage Correctional Complex component to the Lemon Creek Correctional Center component and reclassify the position to a Assistant Superintendent. This transfer will align support needs and meet the operational security requirements due to the department's re-organization.												
	Subtotal	22,785.2	18,651.3	18.4	1,729.2	2,386.3	0.0	0.0	0.0	242	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Correct Unrealizable Fund Sources for Salary Adjustments: Correctional Officers												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.3										
1004 Gen Fund		72.3										
The department continues to experience a steady increase in the number of incarcerated prisoners. While the total overall number of offenders has dramatically increased, the number of federal prisoners housed by the department has been declining. The reduction in the number of federal prisoners, as well as a drop in the number of days these federal prisoners are incarcerated results in a decrease in the amount of realizable federal receipts. Given this disproportional rate of increase between state and federal inmates residing in our institutions, the department is projecting a shortfall in the amount of federal revenue and therefore requests a fund source change to GF.												
Transfer PCN's with funding to Anchorage Correctional Complex from Classification and Furlough												
	Trin	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		142.5										
Technical Adjustment to transfer PCN's 20-7211 Adult Probation Officer I/II and 20-7212 Adult Probation Officer I/II with funding from the Classification and Furlough component to the Anchorage Correctional Complex component. This adjustment will accurately reflect the duties assigned to the positions and where the positions are providing support.												
Transfer PCN with funding from Anchorage Correctional Complex to Classification and Furlough												
	Trout	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.1										
Technical Adjustment to transfer PCN 20-6685 Adult Probation Officer III with funding from the Anchorage Correctional Complex component to the Classification and Furlough component. This adjustment will accurately reflect the duties assigned to this position and where the position is providing support.												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	OTI	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.1										

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

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

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Increase for Federal Revenue Shortfall

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
1004 Gen Fund		1,000.0										

The department continues to experience a steady upward incline in the number of incarcerated prisoners. While the total overall number of offenders has dramatically increased, the number of federal prisoners housed by the department has been declining. The reduction in the number of federal prisoners, overstated receipts, as well as a drop in the number of days these federal prisoners are incarcerated has ascribed to the decrease in the amount of realizable federal receipts.

Given this disproportional rate of increase between state and federal inmates residing in our institutions, the department is projecting a shortfall in the amount of federal revenue and therefore requests funds necessary to continue operations directly related to housing incarcerated inmates.

Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities

	Inc	475.5	475.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		475.5										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.

Reestablish Correctional Officer Premium Pay

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding re-distributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
staffing levels.												
GF Authorization Redistribution for Correctional Officer Premium Pay												
	Trout	-169.1	-169.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.1										
Redistribute GF authorization to meet Correctional Officer Premium Pay.												
Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.												
This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.												
ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9, Pt.MacKenzie (\$346.0).												
Transfer vacant PCN 20-7010 Administrative Clerk II from Anchorage Correctional Complex to Commissioner's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 20-7010 Administrative Clerk II position from the Anchorage Correctional Complex component to the Commissioner's Office component and reclass to an Internal Auditor position. This position has been continually vacant over a year.												
Management of the department is responsible for establishing and maintaining a system of internal controls consisting of activities, processes, and systems which help mitigate risks associated with the department achieving its objectives. An internal auditor can help management in understanding specific topics and provide recommendations for improvements and enhanced accountability.												
Because management is not always in the best position to provide skilled and impartial opinions on internal controls, an effective internal auditor will assist management in fulfilling their responsibilities by bringing a systematic, closely controlled approach to assessing the effectiveness of the design and implementation of internal controls and risk management processes.												
On occasion the department has found it necessary to assign internal auditing to existing staff members who have other responsibilities. Frequently, the person does not have the professional internal audit training or experience necessary for optimal effectiveness and may lack the organizational standing and prominence to achieve positive results.												
Risk management and internal controls are essential to state government. Because of the distinctive and objective perspective, organizational knowledge, and application of sound audit principles, a fully qualified internal auditor is well positioned to provide valuable support and assurance to the department.												
FY 09 Bargaining Unit Contract Terms: Correctional Officers												
	SalAdj	398.9	398.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.3										
1004 Gen Fund		326.6										

Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$398.9

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.9										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$166.9												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$31.5												
	Subtotal	23,725.2	19,606.4	18.4	1,714.1	2,386.3	0.0	0.0	0.0	233	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.2										
1004 Gen Fund		33.2										
The department has requested a fund change in FY09 to replace existing federal funds with GF and is unable to realize any additional federal authorization.												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.2										
1004 Gen Fund		40.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$73.2												
	Totals	23,798.4	19,679.6	18.4	1,714.1	2,386.3	0.0	0.0	0.0	233	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,891.7	4,072.7	13.8	420.6	384.6	0.0	0.0	0.0	39	0	0
1004 Gen Fund		4,867.7										
1007 I/A Rcpts		24.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$15.3												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	4,924.1	4,088.0	13.8	437.7	384.6	0.0	0.0	0.0	39	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU												
	Trout	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.2										

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

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

Management Plan vacancy rates.

The following component transfers are:

- Anchorage CC (\$253.1)
- Anvil Mountain CC (\$27.2)
- Combined Hiland Mountain CC \$342.7
- Fairbanks CC (\$162.5)
- Ketchikan CC (\$22.9)
- Lemon Creek CC \$60.0
- Mat-Su CC \$111.7
- Palmer CC \$80.9
- Spring Creek CC \$45.1
- Wildwood CC \$6.3
- Yukon-Kuskokwim CC (\$85.9)
- Pt. MacKenzie CF (\$95.1)

Subtotal	4,896.9	4,060.8	13.8	437.7	384.6	0.0	0.0	0.0	39	0	0
-----------------	----------------	----------------	-------------	--------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2008 Management Plan To FY2009 Governor *****

First FY2008 Fuel/Utility Cost Increase Funding Distribution

OTI	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.2										

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities

Inc	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	64.1										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

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

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.

GF Authorization Redistribution for Correctional Officer Premium Pay

	Trin	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.0										

Redistribute GF authorization to meet Correctional Officer Premium Pay.

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9, Pt.MacKenzie (\$346.0).

FY 09 Bargaining Unit Contract Terms: Correctional Officers

	SalAdj	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.1										

Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$85.1

FY 09 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$30.3

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$6.9												
	Subtotal	5,163.1	4,342.2	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$29.2												
	Totals	5,192.3	4,371.4	13.8	422.5	384.6	0.0	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	9,281.1	7,473.9	1.5	988.0	817.7	0.0	0.0	0.0	90	0	0
1004 Gen Fund		9,281.1										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$25.7												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	9,320.8	7,499.6	1.5	1,002.0	817.7	0.0	0.0	0.0	90	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU												
	Trin	342.7	342.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.7										

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

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

The following component transfers are:

- Anchorage CC (\$253.1)
- Anvil Mountain CC (\$27.2)
- Combined Hiland Mountain CC \$342.7
- Fairbanks CC (\$162.5)
- Ketchikan CC (\$22.9)
- Lemon Creek CC \$60.0
- Mat-Su CC \$111.7
- Palmer CC \$80.9
- Spring Creek CC \$45.1
- Wildwood CC \$6.3
- Yukon-Kuskokwim CC (\$85.9)
- Pt. MacKenzie CF (\$95.1)

ADN# 20-8-0026 - Re-establish Position Deleted by Legislature

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

During the 25th Legislature, 11 positions were deleted from the Department of Corrections budget for FY2008. The department has evaluated the need for each of the positions and determined that it is necessary to re-establishing five of these positions to maintain security and operational requirements in each facility. The positions are as follows:

- 20-5268 Maintenance General Journey - Combined Hiland Mountain Correctional Center
- 20-5246 Correctional Officer IV - Matanuska-Susitna Correctional Center
- 20-5248 Correctional Officer I/II - Palmer Correctional Center
- 20-5252 Accounting Clerk - Spring Creek Correctional Center
- 20-5231 Correctional Officer IV - Spring Creek Correctional Center

Subtotal	9,663.5	7,842.3	1.5	1,002.0	817.7	0.0	0.0	0.0	0.0	91	0	0
-----------------	----------------	----------------	------------	----------------	--------------	------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

First FY2008 Fuel/Utility Cost Increase Funding Distribution

OTI	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.5											

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities												
	Inc	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.

Reestablish Correctional Officer Premium Pay

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

GF Authorization Redistribution for Correctional Officer Premium Pay

	Trout	-44.1	-44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.1										

Redistribute GF authorization to meet Correctional Officer Premium Pay.

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Pt.MacKenzie (\$346.0).												
FY 09 Bargaining Unit Contract Terms: Correctional Officers												
	SalAdj	170.3	170.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.3										
Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$170.3												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.4										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$51.4												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$10.8												
	Subtotal	9,860.5	8,048.8	1.5	992.5	817.7	0.0	0.0	0.0	88	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.8										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$49.8												
	Totals	9,910.3	8,098.6	1.5	992.5	817.7	0.0	0.0	0.0	88	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
1004 Gen Fund	ConfCom	10,010.0	8,545.1	13.8	780.7	670.4	0.0	0.0	0.0	103	1	0
		10,010.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
1004 Gen Fund	SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		27.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$27.1												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
1004 Gen Fund	Atrin	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
		23.8										
Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
		4.7										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	10,065.6	8,572.2	13.8	809.2	670.4	0.0	0.0	0.0	103	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU												
1004 Gen Fund	Trout	-162.5	-162.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-162.5										

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

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

The following component transfers are:

- Anchorage CC (\$253.1)
- Anvil Mountain CC (\$27.2)
- Combined Hiland Mountain CC \$342.7
- Fairbanks CC (\$162.5)
- Ketchikan CC (\$22.9)
- Lemon Creek CC \$60.0
- Mat-Su CC \$111.7
- Palmer CC \$80.9
- Spring Creek CC \$45.1
- Wildwood CC \$6.3
- Yukon-Kuskokwim CC (\$85.9)
- Pt. MacKenzie CF (\$95.1)

Subtotal	9,903.1	8,409.7	13.8	809.2	670.4	0.0	0.0	0.0	103	1	0
-----------------	----------------	----------------	-------------	--------------	--------------	------------	------------	------------	------------	----------	----------

***** Changes From FY2008 Management Plan To FY2009 Governor *****

First FY2008 Fuel/Utility Cost Increase Funding Distribution

OTI	-23.8	0.0	0.0	-23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-23.8										

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities

Inc	104.4	104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	104.4										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.</p> <p>This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.</p> <p>ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.</p>													
Reestablish Correctional Officer Premium Pay													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding re-distributed to facilities to pay for Correctional Officer premium pay.</p> <p>This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.</p>													
GF Authorization Redistribution for Correctional Officer Premium Pay													
	Trin	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.2											
<p>Redistribute GF authorization to meet Correctional Officer Premium Pay.</p> <p>Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.</p> <p>This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.</p> <p>ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9, Pt.MacKenzie (\$346.0).</p>													
FY 09 Bargaining Unit Contract Terms: Correctional Officers													
	SalAdj	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.6											
<p>Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$184.6</p>													
FY 09 Bargaining Unit Contract Terms: General Government Unit													
	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$54.5												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$12.5												
	Subtotal	10,344.5	8,874.9	13.8	785.4	670.4	0.0	0.0	0.0	102	1	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$46.4												
	Totals	10,390.9	8,921.3	13.8	785.4	670.4	0.0	0.0	0.0	102	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,564.9	3,091.2	13.8	228.2	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,564.9										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$9.4												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	3,581.1	3,100.6	13.8	235.0	231.7	0.0	0.0	0.0	35	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU												
	Trout	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.9										

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

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

The following component transfers are:

- Anchorage CC (\$253.1)
- Anvil Mountain CC (\$27.2)
- Combined Hiland Mountain CC \$342.7
- Fairbanks CC (\$162.5)
- Ketchikan CC (\$22.9)
- Lemon Creek CC \$60.0
- Mat-Su CC \$111.7
- Palmer CC \$80.9
- Spring Creek CC \$45.1
- Wildwood CC \$6.3
- Yukon-Kuskokwim CC (\$85.9)
- Pt. MacKenzie CF (\$95.1)

Subtotal	3,558.2	3,077.7	13.8	235.0	231.7	0.0	0.0	0.0	35	0	0
-----------------	----------------	----------------	-------------	--------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2008 Management Plan To FY2009 Governor *****

First FY2008 Fuel/Utility Cost Increase Funding Distribution

	OTI											
1004 Gen Fund		-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:
Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities

	Inc											
1004 Gen Fund		40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.</p> <p>This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.</p> <p>ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.</p>												
GF Authorization Redistribution for Correctional Officer Premium Pay												
1004 Gen Fund	Trin	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribute GF authorization to meet Correctional Officer Premium Pay.												
<p>Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.</p> <p>This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.</p> <p>ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9, Pt.MacKenzie (\$346.0).</p>												
FY 09 Bargaining Unit Contract Terms: Correctional Officers												
1004 Gen Fund	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$68.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1004 Gen Fund	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.</p> <p>: \$14.3</p>												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
1004 Gen Fund	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$4.2												
	Subtotal	3,752.0	3,276.8	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	41.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$26.8 Plus \$14.4 for sec. 24.3(C) 8% geographic differential.												
	Totals	3,793.2	3,318.0	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	7,646.3	6,197.2	13.8	634.9	800.4	0.0	0.0	0.0	75	0	0
1004 Gen Fund		7,626.7										
1156 Rcpt Svcs		19.6										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$27.5												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	7,688.2	6,224.7	13.8	649.3	800.4	0.0	0.0	0.0	75	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Management Plan vacancy rates.												
The following component transfers are:												
Anchorage CC (\$253.1)												
Anvil Mountain CC (\$27.2)												
Combined Hiland Mountain CC \$342.7												
Fairbanks CC (\$162.5)												
Ketchikan CC (\$22.9)												
Lemon Creek CC \$60.0												
Mat-Su CC \$111.7												
Palmer CC \$80.9												
Spring Creek CC \$45.1												
Wildwood CC \$6.3												
Yukon-Kuskokwim CC (\$85.9)												
Pt. MacKenzie CF (\$95.1)												
ADN# 20-8-0023 - Transfer PCN 20-5271 from Anchorage Correctional Complex to Lemon Creek Correctional Center												
	Trin	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		84.8										
Transfer PCN 20-5271 Correctional Officer IV position with funding from the Anchorage Correctional Complex component to the Lemon Creek Correctional Center component and reclassify the position to a Assistant Superintendent. This transfer will align support needs and meet the operational security requirements due to the department's re-organization.												
ADN# 20-8-0028 - Transfer Portable Housing Unit from Lemon Creek Correctional Center to Palmer Correctional Center												
	Trout	-155.6	0.0	0.0	-2.4	-153.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.6										
During the FY2008 Governor's Amended Budget the department requested funding for a Portable Housing Unit in the Lemon Creek Correctional Center component to house 20 additional prisoners. The department has seen an increased growth in prisoner population in the South Central region. The Portable Housing Unit is being transferred to the Palmer Correctional Center component so the department can successfully manage the region's growing population and maintain public protection.												
ADN# 20-8-0027 - Technical Adjustment - Correctly Distribute Funding for Portable Housing Unit												
	LIT	0.0	0.0	0.0	2.4	-2.4	0.0	0.0	0.0	0	0	0
During the FY2008 Governor's Amended Budget the department requested funding for a Portable Housing Unit in the Lemon Creek Correctional Center component. The original request was for a total of \$155.6 (\$57.1 for annual operation needs and \$98.5 for one time start up costs to be deleted in the FY2009 budget). The requested annual costs were as follows; \$2.4 = services line, \$54.7 commodities line. This line item transfer correctly distributes \$2.4 authorization from the commodities line to the services line.												
	Subtotal	7,677.4	6,369.5	13.8	649.3	644.8	0.0	0.0	0.0	76	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

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

***** Changes From FY2008 Management Plan To FY2009 Governor *****

First FY2008 Fuel/Utility Cost Increase Funding Distribution

1004 Gen Fund	OTI	-10.8	0.0	0.0	-10.8	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities

1004 Gen Fund	Inc	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.

Reestablish Correctional Officer Premium Pay

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

GF Authorization Redistribution for Correctional Officer Premium Pay

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Redistribute GF authorization to meet Correctional Officer Premium Pay.

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9, Pt.MacKenzie (\$346.0).

FY 09 Bargaining Unit Contract Terms: Correctional Officers

1004 Gen Fund	SalAdj	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$138.0

FY 09 Bargaining Unit Contract Terms: General Government Unit

1004 Gen Fund	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$34.4

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

1004 Gen Fund	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.
: \$12.5

Subtotal	7,924.3	6,627.2	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
-----------------	----------------	----------------	-------------	--------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2009 Governor To FY2009 Governor Amended *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--	--------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		38.3										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$38.3</p> <p>Plus \$10.8 for sec. 24.3(C) 5% geographic differential.</p>												
	Totals	7,962.6	6,665.5	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,505.5	3,024.0	1.5	198.0	282.0	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,505.5										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$11.0												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	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 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	3,518.5	3,035.0	1.5	200.0	282.0	0.0	0.0	0.0	35	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU												
	Trin	111.7	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.7										

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

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

The following component transfers are:

- Anchorage CC (\$253.1)
- Anvil Mountain CC (\$27.2)
- Combined Hiland Mountain CC \$342.7
- Fairbanks CC (\$162.5)
- Ketchikan CC (\$22.9)
- Lemon Creek CC \$60.0
- Mat-Su CC \$111.7
- Palmer CC \$80.9
- Spring Creek CC \$45.1
- Wildwood CC \$6.3
- Yukon-Kuskokwim CC (\$85.9)
- Pt. MacKenzie CF (\$95.1)

ADN# 20-8-0026 - Re-establish Position Deleted by Legislature

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

During the 25th Legislature, 11 positions were deleted from the Department of Corrections budget for FY2008. The department has evaluated the need for each of the positions and determined that it is necessary to re-establishing five of these positions to maintain security and operational requirements in each facility. The positions are as follows:

- 20-5268 Maintenance General Journey - Combined Hiland Mountain Correctional Center
- 20-5246 Correctional Officer IV - Matanuska-Susitna Correctional Center
- 20-5248 Correctional Officer I/II - Palmer Correctional Center
- 20-5252 Accounting Clerk - Spring Creek Correctional Center
- 20-5231 Correctional Officer IV - Spring Creek Correctional Center

Subtotal	3,630.2	3,146.7	1.5	200.0	282.0	0.0	0.0	0.0	0.0	36	0	0
-----------------	----------------	----------------	------------	--------------	--------------	------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

First FY2008 Fuel/Utility Cost Increase Funding Distribution

OTI	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3											

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities												
	Inc	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										
The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.												
The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.												
The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.												
This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.												
ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.												
GF Authorization Redistribution for Correctional Officer Premium Pay												
	Trin	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.1										
Redistribute GF authorization to meet Correctional Officer Premium Pay.												
Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.												
This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.												
ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9, Pt.MacKenzie (\$346.0).												
FY 09 Bargaining Unit Contract Terms: Correctional Officers												
	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.3										

Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$69.3

FY 09 Bargaining Unit Contract Terms: General Government Unit

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$14.7												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
1004 Gen Fund	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$4.9												
Subtotal		3,821.2	3,338.0	1.5	199.7	282.0	0.0	0.0	0.0	36	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$22.3												
Totals		3,843.5	3,360.3	1.5	199.7	282.0	0.0	0.0	0.0	36	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	11,456.3	9,080.2	1.5	941.1	1,433.5	0.0	0.0	0.0	109	0	0
1004 Gen Fund		11,456.3										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$42.3												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	11,544.5	9,122.5	1.5	987.0	1,433.5	0.0	0.0	0.0	109	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU												
	Trin	80.9	80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.9										

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

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

The following component transfers are:

- Anchorage CC (\$253.1)
- Anvil Mountain CC (\$27.2)
- Combined Hiland Mountain CC \$342.7
- Fairbanks CC (\$162.5)
- Ketchikan CC (\$22.9)
- Lemon Creek CC \$60.0
- Mat-Su CC \$111.7
- Palmer CC \$80.9
- Spring Creek CC \$45.1
- Wildwood CC \$6.3
- Yukon-Kuskokwim CC (\$85.9)
- Pt. MacKenzie CF (\$95.1)

ADN# 20-8-0026 - Re-establish Position Deleted by Legislature

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

During the 25th Legislature, 11 positions were deleted from the Department of Corrections budget for FY2008. The department has evaluated the need for each of the positions and determined that it is necessary to re-establishing five of these positions to maintain security and operational requirements in each facility. The positions are as follows:

- 20-5268 Maintenance General Journey - Combined Hiland Mountain Correctional Center
- 20-5246 Correctional Officer IV - Matanuska-Susitna Correctional Center
- 20-5248 Correctional Officer I/II - Palmer Correctional Center
- 20-5252 Accounting Clerk - Spring Creek Correctional Center
- 20-5231 Correctional Officer IV - Spring Creek Correctional Center

ADN# 20-8-0028 - Transfer Portable Housing Unit from Lemon Creek Correctional Center to Palmer Correctional Center

Trin	155.6	0.0	0.0	2.4	153.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	155.6											

During the FY2008 Governor's Amended Budget the department requested funding for a Portable Housing Unit in the Lemon Creek Correctional Center component to house 20 additional prisoners. The department has seen an increased growth in prisoner population in the South Central region. The Portable Housing Unit is being transferred to the Palmer Correctional Center component so the department can successfully manage the region's growing population and maintain public protection.

ADN# 20-8-0029 - Technical Adjustment - Correctly Distribute Funding for Portable Housing Units

LIT	0.0	0.0	0.0	-0.8	0.8	0.0	0.0	0.0	0.0	0	0	0
-----	-----	-----	-----	------	-----	-----	-----	-----	-----	---	---	---

During the FY2008 Governor's Amended Budget the department requested funding for two Portable Housing Units in the Palmer Correctional Center component. The original request was for a total of \$759.6 (\$562.6 for annual operational needs and \$197.0 for one time start up costs to be deleted in the FY2009 budget). The requested annual costs were as follows; personal services line = \$453.4, services line = \$4.8 and commodities line \$104.4. This line item transfer correctly distributes \$.8 authorization from the services line to the commodities line.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	11,781.0	9,203.4	1.5	988.6	1,587.5	0.0	0.0	0.0	110	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	OTI	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.7										
Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.												
Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
Delete OTI startup costs from Temporary Housing project												
	OTI	-295.5	0.0	0.0	0.0	-295.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-295.5										
Eliminate one-time start-up funding received in FY2008 for Temporary Housing Unit Project.												
Establish Temporary Housing Units for Offenders												
	Inc	1,041.1	499.0	0.1	309.7	232.3	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,041.1										
This request will establish and maintain two additional Temporary Housing Units at the Palmer Correctional Center (PCC) for housing 40 offenders to assist with in-state offender population management. These 2 units and the 3 units funded in the FY2008 Budget will increase the PCC by 100 beds.												
One-time start-up costs of \$351.1 are included for the following items: Temporary Housing Unit materials, insulation, heating, ductwork, bunk/bed materials, bedding, offender clothing, etc.												
In addition, 9 new staff are necessary to provide safety and security associated with the additional population. These positions consist of: 5 Correctional Officers, 1 Food Service Lead, 1 Adult Probation Officer I/II, 1 Education Coordinator, and 1 Administrative Clerk III.												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities												
	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

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

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.

Reestablish Correctional Officer Premium Pay

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

GF Authorization Redistribution for Correctional Officer Premium Pay

Trout	-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-116.7												

Redistribute GF authorization to meet Correctional Officer Premium Pay.

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9, Pt.MacKenzie (\$346.0).

FY 09 Bargaining Unit Contract Terms: Correctional Officers

SalAdj	197.2	197.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	197.2												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$197.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$54.0												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$19.2												
	Subtotal	12,642.2	9,858.7	1.6	1,257.6	1,524.3	0.0	0.0	0.0	114	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$45.2												
	Totals	12,687.4	9,903.9	1.6	1,257.6	1,524.3	0.0	0.0	0.0	114	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	17,863.0	14,985.6	11.2	1,339.2	1,527.0	0.0	0.0	0.0	183	0	0
1004 Gen Fund		17,863.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$59.3												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.0										
Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	18,002.9	15,044.9	11.2	1,419.8	1,527.0	0.0	0.0	0.0	183	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU												
	Trin	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.1										

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

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

The following component transfers are:

- Anchorage CC (\$253.1)
- Anvil Mountain CC (\$27.2)
- Combined Hiland Mountain CC \$342.7
- Fairbanks CC (\$162.5)
- Ketchikan CC (\$22.9)
- Lemon Creek CC \$60.0
- Mat-Su CC \$111.7
- Palmer CC \$80.9
- Spring Creek CC \$45.1
- Wildwood CC \$6.3
- Yukon-Kuskokwim CC (\$85.9)
- Pt. MacKenzie CF (\$95.1)

ADN# 20-8-0026 - Re-establish Positions Deleted by Legislature

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

During the 25th Legislature, 11 positions were deleted from the Department of Corrections budget for FY2008. The department has evaluated the need for each of the positions and determined that it is necessary to re-establishing five of these positions to maintain security and operational requirements in each facility. The positions are as follows:

- 20-5268 Maintenance General Journey - Combined Hiland Mountain Correctional Center
- 20-5246 Correctional Officer IV - Matanuska-Susitna Correctional Center
- 20-5248 Correctional Officer I/II - Palmer Correctional Center
- 20-5252 Accounting Clerk - Spring Creek Correctional Center
- 20-5231 Correctional Officer IV - Spring Creek Correctional Center

Subtotal	18,048.0	15,090.0	11.2	1,419.8	1,527.0	0.0	0.0	0.0	0.0	185	0	0
-----------------	-----------------	-----------------	-------------	----------------	----------------	------------	------------	------------	------------	------------	----------	----------

***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

First FY2008 Fuel/Utility Cost Increase Funding Distribution

OTI	-72.0	0.0	0.0	-72.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----	-------	-----	-----	-------	-----	-----	-----	-----	-----	---	---	---

1004 Gen Fund -72.0

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
Establish Temporary Housing Units for Offenders												
	Inc	489.5	157.4	0.9	208.2	123.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		489.5										
This request will establish and maintain one Temporary Housing Unit at the Spring Creek Correctional Center (SCCC) for housing 20 offenders to assist with in-state offender population management.												
One-time start-up costs of \$225.6 are included for the following items: Temporary Housing Unit materials, insulation, heating, ductwork, bunk/bed materials, bedding, offender clothing, etc.												
In addition, two new PFT and one PPT correctional officer positions are being requested to provide 24/7 security coverage at the SCCC.												
Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities												
	Inc	708.4	708.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		708.4										
The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.												
The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.												
The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.												
This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.												
ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.												
Reestablish Correctional Officer Premium Pay												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.												
This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.												
GF Authorization Redistribution for Correctional Officer Premium Pay												
	Trin	231.2	231.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

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

1004 Gen Fund 231.2

Redistribute GF authorization to meet Correctional Officer Premium Pay.

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9, Pt.MacKenzie (\$346.0).

FY 09 Bargaining Unit Contract Terms: Correctional Officers

SalAdj	338.3	338.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	338.3											

Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$338.3

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj	85.8	85.8		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	85.8											

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.
: \$85.8

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

SalAdj	27.0	27.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.0											

The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component.
: \$27.0

Subtotal	19,856.2	16,638.1		12.1	1,556.0	1,650.0	0.0	0.0	0.0	185	1	0
-----------------	-----------------	-----------------	--	-------------	----------------	----------------	------------	------------	------------	------------	----------	----------

***** Changes From FY2009 Governor To FY2009 Governor Amended *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	75.6	75.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75.6											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$54.6</p> <p>Plus \$21.0 for costs of sec. 24.3(D) (step incentives)</p>													
		Totals	19,931.8	16,713.7	12.1	1,556.0	1,650.0	0.0	0.0	0.0	185	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	10,452.0	8,489.0	8.8	921.5	1,032.7	0.0	0.0	0.0	102	0	0
1004 Gen Fund		10,452.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$41.9												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	10,502.4	8,530.9	8.8	930.0	1,032.7	0.0	0.0	0.0	102	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU												
	Trin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

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

The following component transfers are:

- Anchorage CC (\$253.1)
- Anvil Mountain CC (\$27.2)
- Combined Hiland Mountain CC \$342.7
- Fairbanks CC (\$162.5)
- Ketchikan CC (\$22.9)
- Lemon Creek CC \$60.0
- Mat-Su CC \$111.7
- Palmer CC \$80.9
- Spring Creek CC \$45.1
- Wildwood CC \$6.3
- Yukon-Kuskokwim CC (\$85.9)
- Pt. MacKenzie CF (\$95.1)

ADN# 20-8-0024 - Transfer PCN 20-5273 from Anchorage Correctional Complex to Wildwood Correctional Center

1004 Gen Fund	Trin	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
---------------	------	------	------	-----	-----	-----	-----	-----	-----	-----	---	---	---

Transfer PCN 20-5273 Correctional Officer IV position with funding from the Anchorage Correctional Complex component to the Wildwood Correctional Center component and reclassify the position to a Assistant Superintendent. This transfer will align support needs and meet the operational security requirements due to the department's re-organization.

Subtotal		10,593.5	8,622.0	8.8	930.0	1,032.7	0.0	0.0	0.0	0.0	103	0	0
-----------------	--	-----------------	----------------	------------	--------------	----------------	------------	------------	------------	------------	------------	----------	----------

***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

First FY2008 Fuel/Utility Cost Increase Funding Distribution

1004 Gen Fund	OTI	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	------	-----	-----	------	-----	-----	-----	-----	-----	---	---	---

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Building Conversion for 80 Bed Offender Housing Units

	Inc	1,417.2	751.9	1.9	194.2	469.2	0.0	0.0	0.0	0.0	13	0	0
--	-----	---------	-------	-----	-------	-------	-----	-----	-----	-----	----	---	---

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

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

1004 Gen Fund		1,409.1										
1156 Rcpt Svcs		8.1										

This request will convert two existing buildings at the Wildwood Correctional Center (WWCC) into housing for 80 offenders. This conversion will assist with in-state offender population management.

One-time start-up costs of \$302.2 are included for the following items: bunk/bed materials, bedding, offender clothing, etc.

In addition, 13 new staff are necessary to provide safety and security associated with the additional population. These positions consist of:

- 9 Correctional Officers,
- 1 Food Service Lead,
- 1 Adult Probation Officer I/II,
- 1 Education Coordinator, and
- 1 Maintenance Generalist Journey.

Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities

Inc	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	68.3											

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.

Reestablish Correctional Officer Premium Pay

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

GF Authorization Redistribution for Correctional Officer Premium Pay

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistribute GF authorization to meet Correctional Officer Premium Pay. Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay. This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels. ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9, Pt.MacKenzie (\$346.0).												
FY 09 Bargaining Unit Contract Terms: Correctional Officers												
1004 Gen Fund	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$179.3												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1004 Gen Fund	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$53.3												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
1004 Gen Fund	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$19.1												
Subtotal		12,386.6	9,753.6	10.7	1,120.4	1,501.9	0.0	0.0	0.0	114	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		53.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$53.6												
Totals		12,440.2	9,807.2	10.7	1,120.4	1,501.9	0.0	0.0	0.0	114	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	5,232.4	4,271.8	13.8	440.1	506.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,172.4										
1007 I/A Rcpts		60.0										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$15.3												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	5,249.6	4,287.1	13.8	442.0	506.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU												
	Trout	-85.9	-85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.9										

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

The following component transfers are:

- Anchorage CC (\$253.1)
- Anvil Mountain CC (\$27.2)
- Combined Hiland Mountain CC \$342.7
- Fairbanks CC (\$162.5)
- Ketchikan CC (\$22.9)
- Lemon Creek CC \$60.0
- Mat-Su CC \$111.7
- Palmer CC \$80.9

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Spring Creek CC \$45.1												
Wildwood CC \$6.3												
Yukon-Kuskokwim CC (\$85.9)												
Pt. MacKenzie CF (\$95.1)												
Subtotal		5,163.7	4,201.2	13.8	442.0	506.7	0.0	0.0	0.0	40	0	0

***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities

Inc	92.1	92.1	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	92.1											

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.

GF Authorization Redistribution for Correctional Officer Premium Pay

Trin	98.9	98.9		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	98.9											

Redistribute GF authorization to meet Correctional Officer Premium Pay.

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9, Pt.MacKenzie (\$346.0).

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 09 Bargaining Unit Contract Terms: Correctional Officers												
	SalAdj	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.4										
Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$90.4												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$28.5												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	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										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$6.8												
	Subtotal	5,480.4	4,517.9	13.8	442.0	506.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$28.6												
	Totals	5,509.0	4,546.5	13.8	442.0	506.7	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,445.3	2,475.8	1.5	464.2	503.8	0.0	0.0	0.0	27	1	0
1004 Gen Fund		3,445.3										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$11.6												
First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.												
The amounts transferred to state agencies are as follows: Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	3,464.3	2,487.4	1.5	471.6	503.8	0.0	0.0	0.0	27	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0017 - Personal Services Authorization Transfer to Meet Vacancies Within the Population Management RDU												
	Trout	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.1										

Personal services authorization of \$646.7 is being transferred between various components within the Population Management RDU to meet FY2008 Management Plan vacancy rates.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

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

The following component transfers are:

- Anchorage CC (\$253.1)
- Anvil Mountain CC (\$27.2)
- Combined Hiland Mountain CC \$342.7
- Fairbanks CC (\$162.5)
- Ketchikan CC (\$22.9)
- Lemon Creek CC \$60.0
- Mat-Su CC \$111.7
- Palmer CC \$80.9
- Spring Creek CC \$45.1
- Wildwood CC \$6.3
- Yukon-Kuskokwim CC (\$85.9)
- Pt. MacKenzie CF (\$95.1)
- Facility Capital Improvement Unit \$28.6

ADN# 20-8-0030 - Delete PCN 20-N06001 College Intern III

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	----	---

The department has identified PCN 20-N06001 College Intern III to be deleted without funding from the Point MacKenzie Correctional Farm component. This position was created without funding during the FY2006 Management Plan and established to provide daily assistance, as well as, provide on the job experience to students preparing to enter the criminal justice field. This position has never been filled and duties are being completed by staff within the Point MacKenzie Correctional Farm component.

ADN# 20-8-0025 - Transfer PCN 20-8627 Food Service Lead from Anchorage Correctional Complex to Pt Mac Correctional Farm

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Transfer PCN 20-8627 Food Service Lead position without funding from the Anchorage Correctional Complex component to the Point MacKenzie Correctional Farm component. This transfer will align support needs and meet the operational requirements of vegetable processing and distribution to other correctional facilities to aide with rising food costs.

Subtotal	3,369.2	2,392.3	1.5	471.6	503.8	0.0	0.0	0.0	0.0	28	0	0
-----------------	----------------	----------------	------------	--------------	--------------	------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

First FY2008 Fuel/Utility Cost Increase Funding Distribution

OTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.0											

Remove one-time item which funded fuel/utility cost increases received in the FY2008 budget.

Pursuant to sec. 22(a) and (c), ch.28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY2008 forecast amount of \$54.72.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

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

The amounts transferred to state agencies are as follows:
Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish & Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Eliminate Vacancy and Turnover Underfunding within 24 Hour Facilities

	Inc	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.7										

The Department of Corrections is responsible to local communities, staff and inmates to ensure staffing levels in the correctional facilities are maintained to provide safety and security and to guarantee lawful conditions of confinement.

The elimination of the vacancy and turnover rates within 24-hour correctional facilities will help assist the department to 1) ensure security posts are staffed at all times, and 2) providing sufficient staffing levels reflecting the number of FTEs needed to meet specified relief factors.

The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

This request, in conjunction with the request to redistribute authorization for Correctional Officer premium pay, should allow institutions to reduce excessive overtime by maintaining staffing levels.

ACC \$475.5, AMCC \$ 64.1, HMCC \$18.1, FCC \$104.4, KCC \$40.7, LCCC \$135.7, MSCC \$29.3, PCC \$2.6, SCCC \$708.4, WWCC \$68.3, YKCC \$92.1, Pt.MacKenzie Farm \$114.7.

Reestablish Correctional Officer Premium Pay

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

GF Authorization Redistribution for Correctional Officer Premium Pay

	Trout	-346.0	-346.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-346.0										

Redistribute GF authorization to meet Correctional Officer Premium Pay.

Additional Correctional Officer positions were created within select facilities during the FY2006 Management Plan. These positions were funded from the budgeted lump sum premium pay. The intent was to utilize these positions to reduce overtime usage as well as reducing officer burnout. The department is now requesting these positions be deleted and the funding redistributed to facilities to pay for Correctional Officer premium pay.

This request, in conjunction with the increment to eliminate vacancy and turnover, should allow institutions to reduce excessive overtime by maintaining staffing levels.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ACC (\$169.1), AMCC \$95.0, HMCC (\$44.1), FCC \$109.2, KCC \$71.7, LCCC (\$62.9), MSCC \$73.1, PCC (\$116.7), SCCC \$231.2, WWCC \$59.7, YKCC \$98.9, Pt.MacKenzie (\$346.0).												
FY 09 Bargaining Unit Contract Terms: Correctional Officers												
	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
Health insurance increase of \$17.08 from \$854 per month to \$871.08 per month and 3% wage increase applicable to this component.: \$44.7												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$14.5												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase applicable to this component. : \$6.4												
	Subtotal	3,197.5	2,226.6	1.5	465.6	503.8	0.0	0.0	0.0	23	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$23.6												
	Totals	3,221.1	2,250.2	1.5	465.6	503.8	0.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	633.1	428.3	16.0	170.8	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		570.8										
1007 I/A Rcpts		62.3										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	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 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	633.6	428.3	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0031 - Personal Services Authorization Transfer to from P&P Director's Office to Statewide P&P												
	Trout	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.4										
Personal services authorization of \$38.4 is being transferred between Probation and Parole Director's Office and Statewide Probation and Parole to meet FY2008 Management Plan personal services needs.												
ADN# 20-8-0013 - Transfer PCN 20-1060 Admin Manager II from Probation & Parole Director's Office to Admin Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 20-1060 Admin Manager II position without funding from Probation and Parole Director's Office component to Administrative Services component. This transfer will align department wide centralized support needs and meet the operational requirements due to the department's re-organization.												
	Subtotal	595.2	389.9	16.0	171.3	18.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		-4.2										

This funding supports a Criminal Justice Technician for Victims Services RSA through Public Safety. The Board of Victim Services needs to approve an

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
increased cost for this position to Public Safety.												
Add/Delete from Probation and Parole Director's Office to Administrative Services												
	Dec	-89.1	-89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.1										
Add/Delete from Probation and Parole Director's Office component to the Administrative Services component to meet the personal service costs associated with the Administrative Manager II position PCN 20-1060 which was transferred during the FY2008 Management Plan to align department-wide centralized support needs and meet operational requirements.												
GF Authorization transfer to meet PS needs from Statewide Probation to Probation Director's Office												
	Trin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.1										
Transfer GF authorization to meet the personal service needs within the Probation and Parole Director's Office component from the Statewide Probation and Parole component. This transfer will provide funding to pay for shared administrative support with the Institution Director's Office as well as provide funding to reduce the vacancy factor.												
Transfer PCN 20-6865 with funding to Probation and Parole Director's Office from Statewide Probation												
	Trin	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		99.5										
Transfer an Adult Probation Officer IV position with funding from the Statewide Probation and Parole component to the Probation and Parole Director's Office component. This position will provide oversight of the Electronic Monitoring Component, the Community Residential Center (CRC) component, Offender Supervision Program (OSP), and the Community Jails component.												
Oversight of these programs has been transferred from the Division of Institutions to the Division of Probation and Parole. Offenders on these programs are being supervised in the community and must continually meet certain conditions imposed by the program. This is similar to probationer and parolees supervised in the community by the Division of Probation and Parole.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		4.2										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$9.0												
Subtotal		695.9	490.6	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$16.5												
Totals		712.4	507.1	16.0	171.3	18.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	12,338.3	10,166.2	211.3	1,724.6	236.2	0.0	0.0	0.0	141	4	0
1004 Gen Fund		12,338.3										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	12,355.9	10,166.2	211.3	1,742.2	236.2	0.0	0.0	0.0	141	4	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0031 - Personal Services Authorization Transfer to from P&P Director's Office to Statewide P&P												
	Trin	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.4										
Personal services authorization of \$38.4 is being transferred between Probation and Parole Director's Office and Statewide Probation and Parole to meet FY2008 Management Plan personal services needs.												
ADN# 20-8-0033 - Delete PCN's 20-N020 & 20-N021 College Intern IV's												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
The department has identified PCN 20-N020 and PCN 20-N021 College Intern IV's to be deleted without funding from the Statewide Probation and Parole component. These positions were created without funding during the FY2006 Management Plan and established to provide daily assistance, as well as, provide on the job experience to students preparing to enter the criminal justice field. PCN 20-N021 has never been filled and 20-N020 has been vacant for over a year. The duties for these positions are being completed by staff within the Statewide Probation and Parole component.												
ADN# 20-8-0032 - Transfer Funding for Board Members Compensation from Statwide Probation and Parole to Parole Board												
	Trout	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
The department requested additional funding during the FY2007 Governor's Amended Budget to pay for increases in personal services costs due to employer charges associated with IRS regulations. Effective January 1, 2006 the department was required to pay Medicare (1.45%) and SBS (6.13%) charges for Parole Board Members. This request was unfunded and the Parole Board component was combined into the Probation and Parole RDU allowing this funding transfer from the Statewide Probation and Parole component to cover these increased charges.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		12,381.8	10,192.1	211.3	1,742.2	236.2	0.0	0.0	0.0	141	2	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer PCN 20-6858 and funding to Information Technology MIS from Statewide Probation												
Dec		-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.8										
Add/Delete from Statewide Probation and Parole component to the Information Tech MIS component to meet the personal service costs associated with PCN 20-6858. This position will be utilized to provide statewide help desk services that will greatly assist the Division of Probation and Parole as well as the department as a whole.												
GF Authorization transfer to meet PS needs from Statewide Probation to Probation Director's Office												
Trout		-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.1										
Transfer GF authorization to meet the personal service needs within the Probation and Parole Director's Office component from the Statewide Probation and Parole component. This transfer will provide funding to pay for shared administrative support with the Institution Director's Office as well as provide funding to reduce the vacancy factor.												
Transfer PCN 20-6865 with funding to Probation and Parole Director's Office from Statewide Probation												
Trout		-99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-99.5										
Transfer an Adult Probation Officer IV position with funding from the Statewide Probation and Parole component to the Probation and Parole Director's Office component. This position will provide oversight of the Electronic Monitoring Component, the Community Residential Center (CRC) component, Offender Supervision Program (OSP), and the Community Jails component.												
Oversight of these programs has been transferred from the Division of Institutions to the Division of Probation and Parole. Offenders on these programs are being supervised in the community and must continually meet certain conditions imposed by the program. Oversight of these programs is more appropriate within this component due to probationer and parolees supervised in the community by the Division of Probation and Parole. This is similar to probationer and parolees supervised in the community by the Division of Probation and Parole.												
SB237 Fiscal Note OTI start-up costs												
OTI		-20.7	0.0	0.0	0.0	-20.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.7										
Eliminate one-time funding received through the fiscal note associated with Additional Judges SEC2 CH33 SLA06 (SB 237)												
Continue 3rd year of the Fiscal Note for Criminal Sentencing and Polygraphing												
Inc		282.2	138.8	36.0	79.2	28.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		282.2										

This request continues the funding from the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Statewide Probation and Parole component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>SB 218 relates to periodic polygraph testing of all sex offenders releasing on probation or parole supervision. In FY2008 and FY2009, the Department will require two additional probation/parole officers each year to handle the increasing workload associated with managing sex offender specific caseloads.</p> <p>With the addition of the polygraph examination being used as a tool with increased sex offenders in community sex offender treatment and on supervision, a corresponding increase in workload for the supervising officers will result. In the interest of public safety and because of the extreme danger sex offenders pose to the community, especially to children and vulnerable adults, and due to the increase in workload per sex offender, it is the intent of the Department to limit sex offender caseloads at 50 sex offenders per supervising officer.</p>												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	545.4	545.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		545.4										
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$545.4</p>												
	Subtotal	12,937.3	10,624.9	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
<p align="center">***** Changes From FY2009 Governor To FY2009 Governor Amended *****</p>												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	158.7	158.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.7										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$158.7</p>												
	Totals	13,096.0	10,783.6	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer PCN's and funding to new Electronic Monitoring component from Classification and Furlough												
	Trin	1,657.8	776.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
1004 Gen Fund		906.1										
1156 Rcpt Svcs		751.7										
Subtotal		1,657.8	776.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	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										
Totals		1,665.8	784.7	0.0	730.0	151.1	0.0	0.0	0.0	10	0	0

The Electronic Monitoring (EM) Unit is being established as a single component. Oversight of the EM Unit has been transferred from the Division of institutions to the division of Probation and Parole. Offenders on this program are being supervised in the community and must continually meet certain conditions imposed by the program. This is similar to probationer and parolees supervised in the community by the Division of Probation and Parole.

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$8.0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Jails (2035)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
ConfCom		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,115.4										
Subtotal		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Subtotal		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	17,417.8	0.0	0.0	17,417.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		15,678.8										
1156 Rcpt Svcs		1,731.1										
Subtotal		17,417.8	0.0	0.0	17,417.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		17,417.8	0.0	0.0	17,417.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increased Community Residential Centers Contracts Costs												
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Additional funding is requested to fully pay contractors for housing offenders at Community Residential Centers (CRCs) for FY2009. Negotiated contracts allow for an annual CPI rate increase for each contract. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska.												
Transfer the Offender Supervision Program to the Community Residential Centers component												
	Trin	240.9	0.0	0.0	240.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.9										
1156 Rcpt Svcs		100.0										
The Offender Supervision Program (OSP) is being transferred to the Community Residential Center (CRC) component. This authorization is transferred to meet the FY2008 contractual obligations.												
Oversight of the OSP has been transferred from the Division of Institutions to the Division of Probation and Parole. Offenders on this program are being supervised in the community and must continually meet certain conditions imposed by the program. This is similar to probationer and parolees supervised in the community by the Division of Probation and Parole.												
Subtotal		18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		18,658.7	0.0	0.0	18,658.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	736.5	611.3	56.7	44.0	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		736.5										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	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 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	737.1	611.3	56.7	44.6	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0032 - Transfer Funding for Board Members Compensation from Statwide Probation and Parole to Parole Board												
	Trin	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
The department requested additional funding during the FY2007 Governor's Amended Budget to pay for increases in personal services costs due to employer charges associated with IRS regulations. Effective January 1, 2006 the department was required to pay Medicare (1.45%) and SBS (6.13%) charges for Parole Board Members. This request was unfunded and the Parole Board component was combined into the Probation and Parole RDU allowing this funding transfer from the Statewide Probation and Parole component to cover these increased charges.												
ADN# 20-8-0034 - Technical Adjustment - Correctly Distribute Reduction												
	LIT	0.0	15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical Adjustment to correctly distribute authorization within the Parole Board component. Authorization was inadvertently reduced in the personal services line instead of the travel line. During the FY2008 Governor's Amended Budget the department reduced the population in the Arizona contract facility to align with the department's plan for population management. A decrease in population reduced the need for additional travel to parole board hearings in the Arizona contract facility. This adjustment will appropriately distribute the authorization received.												
	Subtotal	749.6	638.8	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$19.3												
	Subtotal	769.1	658.3	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	769.1	658.3	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	27,245.4	14,172.6	75.3	10,564.5	2,433.0	0.0	0.0	0.0	143	2	0
1004 Gen Fund		14,999.4										
1005 GF/Prgm		85.0										
1007 I/A Rcpts		52.4										
1037 GF/MH		5,687.2										
1092 MHTAAR		210.0										
1171 PFD Crim		6,211.4										
ADN 20-8-0041 ETS Chargeback Transfer from Department of Administration												
	Atrin	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.												
	Subtotal	27,263.7	14,172.6	75.3	10,582.8	2,433.0	0.0	0.0	0.0	143	2	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN# 20-8-0036 - Establish 4 PFT Health Care Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Departmental health care needs have increased due to the growing population. Four additional positions are required to maintain support needs and meet the operational requirements. The additional positions are two Nurse I/II's and one Administrative Clerk II all located in Fairbanks, one Nurse I/II located in Juneau.												
ADN# 20-8-0035 - Change Status of PCN 20-0030 Licensed Practical Nurse from Part Time to Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Status change for PCN 20-0030 Licensed Practical Nurse position from from Part Time to Full Time within the Inmate Health Care component. This change will align support needs and meet the operational requirements due to the growing population.												
ADN# 20-8-0021 - Transfer PCN 20-7330 from Inmate Health Care to Institution Director's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 20-7330 Nurse III position without funding from the Inmate Health Care component to the Institution Director's Office component and reclassify the position to a Deputy Director. This transfer will align support needs and assist with workloads within the Institution Director's Office related to the population management plan.												
	Subtotal	27,263.7	14,172.6	75.3	10,582.8	2,433.0	0.0	0.0	0.0	147	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

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

***** Changes From FY2008 Management Plan To FY2009 Governor *****

ETS Chargeback Distribution

Atrin		11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:
 Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:
 Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

MH Trust: Dis Justice - Implement APIC Model

Inc		260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		210.0										

Grant 571.03

The MH Trust: Disability Justice - Implement APIC (Assess, Plan, Identify, Coordinate) model will modestly expand its discharge-planning efforts for Trust beneficiaries being released from Department of Corrections (DOC) custody. The project connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services and when appropriate, prior to release applies and receives prior authorization for SSI/Medicaid benefits for the beneficiary offender. This project will be managed by the Director of Mental Health Release Programs, with some funding disseminated to behavioral health grantees through contract agreements.

This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon to be released offender, to develop and secure a treatment transition plan for the offender once released from DOC custody, thus minimizing the risks of the future costs incurred by contacts with the criminal justice system and care within correctional settings or the psychiatric institution. DOC staff will be collecting data on how funding is being utilized to save correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.

The MH Trust: Disability Justice - Implement APIC (Assess, Plan, Identify, Coordinate) model was funded in FY2008 with \$210.0 MHTAAR and \$100.0 GF/MH. In FY2009 funding request is a modest increase of \$50.0 GF/MH, maintaining momentum of effort and maintaining the MHTAAR investment at \$210.0. Including the funding in the base, this brings this project to \$150.0 GF/MH and \$210.0 MHTAAR, for a total of \$360.0.

Reverse FY2008 MH Trust Recommendation

OTI		-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-210.0										

Delete all MHTAAR funding from base funding received through FY2008 MH Trust recommendation.

Mental Health Services

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	446.0	438.5	0.0	0.0	7.5	0.0	0.0	0.0	7	0	0

Increase Mental Health Services to meet the increase in beneficiaries that have been committed to the custody of the department.

The Department of Corrections processes approximately 33,000 bookings annually. Nearly 14,000 of these bookings have a mental health diagnosis. Mental Health staff are providing services for approximately 100 - 120 new patients each month who had previously been unidentified as having mental health diagnosis. This funding will provide staffing to meet the increased offender population with mental health issues.

Increased Inmate Health Care costs

1171 PFD Crim	Inc	2,126.9	121.9	0.0	2,005.0	0.0	0.0	0.0	0.0	2	0	0
---------------	-----	---------	-------	-----	---------	-----	-----	-----	-----	---	---	---

The Department is requesting funding to provide services required to the increased population and meet increased costs of hospitalization, fees for medical services. The department is experiencing an increase in the in-state medical fee for services, as well as, in the non-contract medical fee for services for inmates located at the Arizona contract facility. Approximately 40% of the inmates housed at the Arizona contract facility are geriatric offenders. The department is required by law to provide and pay health care services for all offenders. This funding is needed to meet the department's obligations of medical care for the aging and increased population of offenders and for the sharp increase in the number and the cost for inmates needing dialysis, cancer treatment and the growing number of life-threatening cases.

Establish New Health Program Manager

1171 PFD Crim	Inc	106.7	104.2	0.0	2.5	0.0	0.0	0.0	0.0	1	0	0
---------------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Establish a Health Program Administrator to provide administrative and financial support which will allow the Medical Officers to provide more hands on medical oversight and care. This position will provide program monitoring and evaluation, policy and procedure development, contract or grant negotiation and administration, programmatic consultation, training and technical assistance for the Inmate Health Care component. This will allow the Medical Officers (physicians) to spend more time within institutions providing direct oversight to health practitioners and more hands-on medical services to offenders.

MHTAAR Recommendations - Mental Health Clinicians for Mental Health Courts

1007 I/A Rcpts	Inc	169.0	169.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
----------------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Mental Health Trust Recommendations include establishing two Mental Health Clinician positions to support the Anchorage and Juneau Mental Health Courts through a budgeted RSA with Courts. These positions provide services to mentally ill offenders who choose to participate in the Mental Health Courts programs.

FY 09 Health Insurance Increases for Exempt Employees

1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.8										
		0.4										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	774.8	774.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		532.0										
1037 GF/MH		242.8										
<p>This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$774.8</p>												
Subtotal		30,949.6	15,782.2	75.3	12,651.6	2,440.5	0.0	0.0	0.0	159	1	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1171 PFD Crim		-14.8										
<p>The PFD Criminal Funds have already been fully allocated for FY09 and are not available for this distribution.</p>												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.1										
1037 GF/MH		75.1										
1171 PFD Crim		14.8										
<p>This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component : \$194.0</p>												
Totals		31,143.6	15,976.2	75.3	12,651.6	2,440.5	0.0	0.0	0.0	159	1	0