

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	1,228.7	949.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,221.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,252.4</b>	<b>973.0</b>	<b>46.6</b>	<b>204.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>1,252.4</b>	<b>973.0</b>	<b>46.6</b>	<b>204.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										

Cost of living allowance for certain bargaining units: \$8.6

Year two cost of living allowance for non-covered employees - 1%: \$7.3

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.3												
<b>Replace General Fund Match for Budget Clarification</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.4										
1004 Gen Fund		7.4										
General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
<b>Totals</b>		<b>1,256.4</b>	<b>977.0</b>	<b>46.6</b>	<b>204.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### 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	PFT	Positions PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	4,072.4	3,708.8	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		3,998.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.6										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
<p>SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.</p>												
<b>Subtotal</b>		<b>4,105.5</b>	<b>3,741.9</b>	<b>2.8</b>	<b>287.8</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2014 Authorized To FY2014 Management Plan \*\*\*\*\*

<b>Transfer Position (20-7008) to Research and Records for Database Management</b>												
	Trout	-86.2	-86.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-86.2										

Transfer and reclass vacant Procurement Specialist I (R14) position from Administrative Services in Anchorage to Research and Records as a Research Analyst I (R16) in Juneau. This transfer and reclass is necessary to assist with data integrity, database management and clean-up, and production of less complex data reports. Current duties of the Procurement Specialist I have been absorbed by other positions.

Over the past five years, the Department of Corrections (DOC) has made great strides to improve upon data surveillance, collection, and reporting in an effort to support the efficacy of Habitative Programs, establishment and monitoring of recidivism rates, performance measure reporting, fiscal note preparation for proposed criminal legislation, and reports required to monitor trends affecting DOC. Due to the success of collecting and reporting data, the number of requests for our data has increased exponentially. To date, DOC has operated with one full-time Research Analyst who also has the added duty of supervising and providing oversight of inmate records. This additional oversight function does not allow the incumbent to focus full attention on data collection, database queries, and data reporting.

The addition of a paraprofessional-level Research Analyst will serve the department very well by assisting with data integrity, database management and clean-up, and production of less complex data reports. The Procurement Specialist position has been vacant since 09/29/2012. During this vacancy period, the department has examined the workloads and through re-evaluation DOC views this as an opportunity to create an efficiency that is in alignment with the department's priorities.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
<b>Subtotal</b>		<b>4,019.3</b>	<b>3,655.7</b>	<b>2.8</b>	<b>287.8</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
Cost of living allowance for certain bargaining units: \$31.1												
Year two cost of living allowance for non-covered employees - 1%: \$2.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.0												
Year two cost of living allowance for Confidential Employees Association - 1%: \$7.1												
<b>Transfer from Goose Creek Correctional Center for Centralized Departmental Support</b>												
	Trin	80.8	78.3	0.0	2.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.8										
During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.												
This transfer includes one Procurement Specialist I position (20-1089) and funding to Administrative Services for increased volume associated with procurement services such as contracts and general procurements.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.8

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : -\$8.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: -\$4.0												
<b>Totals</b>		<b>4,101.8</b>	<b>3,735.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	2,314.9	1,711.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		2,277.4										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>2,326.3</b>	<b>1,722.4</b>	<b>12.0</b>	<b>521.9</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current personal services needs within this component, authorization is being transferred from services to meet the anticipated personal services costs for FY2014. The increased need is associated with annual merit increases, position reclassifications, and to maintain a maximum vacancy factor within this component.												
<b>Subtotal</b>		<b>2,326.3</b>	<b>1,765.7</b>	<b>12.0</b>	<b>478.6</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	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										

Cost of living allowance for certain bargaining units: \$15.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.6

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	
<b>Transfer from Goose Creek Correctional Center for Centralized Departmental Support</b>												
	Trin	305.6	103.1	0.0	202.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		305.6										
<p>During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.</p> <p>This transfer includes one Micro/Network Technician II position (20-1088) and funding to Information Technology MIS for increased volume and costs associated with networking support and the increased core service chargeback for telecommunications and centralized licensing renewal and support.</p>												
<b>Transfer from Education Programs for the Social Security Administration Program</b>												
	Trin	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.7										
<p>This transfer will support the Social Security Administration (SSA) Program and meet the revenue collections received from the reported offenders that are identified as SSA beneficiaries for FY2015.</p> <p>Authority is available to transfer from Education Programs due to the elimination of Work and Community Transition Training grant. This grant is completed and no future funding is available. There are no other anticipated awards pending.</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.1</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.3</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8</p>												
<b>Totals</b>		<b>2,667.4</b>	<b>1,904.3</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>	ConfCom	337.0	277.8	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		337.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Language)												
1004 Gen Fund		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>339.1</b>	<b>279.9</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Position (20-7008) from Administrative Services for Database Management</b>	Trin	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		86.2										
Transfer and reclass vacant Procurement Specialist I (R14) position from Administrative Services in Anchorage to Research and Records as a Research Analyst I (R16) in Juneau. This transfer and reclass is necessary to assist with data integrity, database management and clean-up, and production of less complex data reports. Current duties of the Procurement Specialist I have been absorbed by other positions.												
Over the past five years, the Department of Corrections (DOC) has made great strides to improve upon data surveillance, collection, and reporting in an effort to support the efficacy of Habilitative Programs, establishment and monitoring of recidivism rates, performance measure reporting, fiscal note preparation for proposed criminal legislation, and reports required to monitor trends affecting DOC. Due to the success of collecting and reporting data, the number of requests for our data has increased exponentially. To date, DOC has operated with one full-time Research Analyst who also has the added duty of supervising and providing oversight of inmate records. This additional oversight function does not allow the incumbent to focus full attention on data collection, database queries, and data reporting.												
The addition of a paraprofessional-level Research Analyst will serve the department very well by assisting with data integrity, database management and clean-up, and production of less complex data reports. The Procurement Specialist position has been vacant since 09/29/2012. During this vacancy period, the department has examined the workloads and through re-evaluation DOC views this as an opportunity to create an efficiency that is in alignment with the department's priorities.												
<b>Subtotal</b>		<b>425.3</b>	<b>366.1</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Language)												
1004 Gen Fund		-2.1										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Cost of living allowance for certain bargaining units: \$3.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>425.2</b>	<b>366.0</b>	<b>0.0</b>	<b>54.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.9										
<b>Subtotal</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Correctional Academy (703)  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	1,394.5	948.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,394.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>												
		<b>1,397.6</b>	<b>951.6</b>	<b>196.9</b>	<b>179.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>												
		<b>1,397.6</b>	<b>951.6</b>	<b>196.9</b>	<b>179.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
Cost of living allowance for certain bargaining units: \$11.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.1												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$6.0												
<b>Delete Vacant Division Operations Manager (20-1087)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Division Operations Manager position as it is no longer necessary within the Correctional Academy due to reallocation of assigned duties and												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Correctional Academy (703)  
**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
functions.												
<b>Transfer Chief Time Accounting Officer (20-0039) to Institutional Director's Office Due to Reorganization</b>												
	Trout	-111.6	-111.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-111.6										
Transfer Chief Time Accounting Officer position to the Institutional Director's Office as the Correctional Academy has been restructured and is no longer tasked with the oversight of the department's offender time management. This transfer will accurately reflect the change in the organizational structure of the Correctional Academy and reassign the department-wide time accounting to the Institution Director's Office.												
<b>Transfer from Goose Creek Correctional Center for Centralized Departmental Support</b>												
	Trin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.												
This transfer includes funding for increased costs associated with the training, psychological and medical testing of new correctional and probation officer employees.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.2												
<b>Totals</b>		<b>1,415.5</b>	<b>844.5</b>	<b>196.9</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	634.4	603.8	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		225.1										
1061 CIP Rcpts		409.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>637.5</b>	<b>606.9</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>637.5</b>	<b>606.9</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		3.5										
Cost of living allowance for certain bargaining units: \$4.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.3												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
1061 CIP Rcpts		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>637.1</b>	<b>606.5</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Prison System Expansion (2862)  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		295.0										
		147.9										
<b>Subtotal</b>		<b>442.9</b>	<b>0.0</b>	<b>25.0</b>	<b>404.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>442.9</b>	<b>0.0</b>	<b>25.0</b>	<b>404.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>442.9</b>	<b>0.0</b>	<b>25.0</b>	<b>404.9</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,280.5										
<b>Subtotal</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	811.6	761.7	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		811.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>815.8</b>	<b>765.9</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer from Out-of-State Contractual for Anticipated Fiscal Year Obligations</b>												
	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
After reconciliation of the current personal services needs within this component, authorization is being transferred from the Out of State Contractual personal services to meet the anticipated personal services costs for FY2014. The increased need is associated with employee transfers, annual merit increases, position reclassifications, and to maintain a minimum vacancy factor within this component.												
<b>Subtotal</b>		<b>850.8</b>	<b>800.9</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	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										

Cost of living allowance for certain bargaining units: \$6.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.3

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.6												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
<b>Totals</b>		<b>851.0</b>	<b>801.1</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	3,994.8	517.4	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		3,881.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>3,997.9</b>	<b>520.5</b>	<b>169.5</b>	<b>3,305.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer to Classification and Furlough for Anticipated Fiscal Year Obligations</b>												
	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										
After reconciliation of the current personal services needs within this component, authorization is being transferred to Classification and Furlough personal services to meet the anticipated personal services costs for FY2014. This personal service authorization is available due to employee transfers, separations and turnovers within this component.												
<b>Subtotal</b>		<b>3,962.9</b>	<b>485.5</b>	<b>169.5</b>	<b>3,305.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										

Cost of living allowance for certain bargaining units: \$3.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.6

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
<b>Replace General Fund Match for Budget Clarification</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-113.1										
1004 Gen Fund		113.1										

General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.

**Transfer to Various Components for Departmental Support**

	Trout	-3,662.4	-485.0	-169.5	-3,005.9	-2.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-3,662.4										

With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.

\$3,662.4 and five positions is reallocated to the following components within the department:

\$2,609.7 and five positions (listed below) to Goose Creek Correctional Center to support operational needs and costs. This includes a location change for the five positions from Anchorage to MacKenzie Point. This transfer adds the final authority to meet the full operating costs of the facility.

- 20-2058 Office Assistant II
- 20-5109 Adult Probation Officer III
- 20-5110 Adult Probation Officer III
- 20-6874 Adult Probation Officer II
- 20-8063 Adult Probation Officer II

\$419.5 to Inmate Transportation for increased in-state transports associated with the 1,050 inmates returned to Alaska. Transport includes movement between institutions, medical appointments, work release programs, etc. This authorization is proportionate to the budgeted authority for the transportation of offenders between Alaska and Colorado. Transferring this authority is appropriate as in-state transportation is consolidated into the centralized Inmate Transportation component.

\$175.0 to Physical Health Care to assist with the in-state health care costs for offenders. This authorization is proportionate to the budgeted authority for outside medical services for the offenders formerly housed in Colorado. Transferring this authority is appropriate as in-state medical is consolidated into the central Physical Health Care component.

\$175.0 to the Institutional Director's Office for a Reimbursable Services Agreement with the Department of Law for an additional attorney. This amount is proportionate to the legal services associated with the out-of-state population in Hudson, Colorado.

\$283.2 to Regional and Community Jails for the annual consumer price index rate increase allowable under the current obligated contracts with the 15 Regional and Community Jails.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.0												
<b>Totals</b>		<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	1,651.6	926.8	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,514.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>												
		<b>1,656.4</b>	<b>931.6</b>	<b>46.9</b>	<b>641.0</b>	<b>36.1</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>												
		<b>1,656.4</b>	<b>931.6</b>	<b>46.9</b>	<b>641.0</b>	<b>36.1</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	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										
Cost of living allowance for certain bargaining units: \$8.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.5												
<b>Transfer Chief Time Accounting Officer (20-0039) from Correctional Academy Due to Reorganization</b>												
	Trin	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		111.6										
Transfer Chief Time Accounting Officer position from the Correctional Academy due to restructuring. The Correctional Academy is no longer tasked with the oversight of the department's offender time management. This transfer will accurately reflect the change in the organizational structure of the Correctional Academy and reassign the statewide time accounting to the Institution Director's Office.												
<b>Transfer from Goose Creek Correctional Center for Centralized Departmental Support</b>												
	Trin	274.0	210.5	0.0	63.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		274.0										
During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.												
This transfer includes two Chaplain positions (20-5472 and 20-5473) and funding to the Institution Director's Office for increased support provided through Chaplaincy Services. These centralized services are provided to all institutions statewide providing counseling, crisis intervention, death notifications (to prisoners and their families), hospital/medical visitation, administrative/punitive visitation, and management of religious diversity issues within each of the 13 facilities.												
<b>Transfer from Out-of-State Contractual for Reimbursable Services Agreement for Legal Services</b>												
	Trin	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.												
This transfer will support a budgeted Reimbursable Services Agreement with the Department of Law for an additional attorney and is proportionate to the legal services associated with the out-of-state population in Hudson, Colorado.												
<b>Align Authority for Commodity Needs</b>												
	LIT	0.0	0.0	0.0	0.0	0.8	-0.8	0.0	0.0	0	0	0
Authorization is being transferred to meet the anticipated expenditures within the commodity line. This authorization is currently incorrectly reflected within capital outlay and this transfer will accurately reflect where the funds will actually be expended. This transfer is necessary to meet the on-going commodity obligations within this component for FY2015.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
<b>Totals</b>		<b>2,218.8</b>	<b>1,255.5</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	2,249.1	1,144.4	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		2,109.1										
1007 I/A Rcpts		140.0										
<b>Subtotal</b>		<b>2,249.1</b>	<b>1,144.4</b>	<b>689.0</b>	<b>383.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,249.1</b>	<b>1,144.4</b>	<b>689.0</b>	<b>383.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
Cost of living allowance for certain bargaining units: \$17.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$16.6												
<b>Transfer from Out-of-State Contractual to Support In-State Inmate Transportation Costs</b>												
	Trin	419.5	0.0	169.5	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		419.5										
With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.												
This transfer will meet the increased in-state transports associated with the 1,050 inmates returned to Alaska. Transport includes movement between institutions, medical appointments, work release programs, etc. This authorization is proportionate to the budgeted authority for the transportation of offenders between Alaska and Colorado. Transfer of this authority is appropriate as in-state transportation is consolidated into the centralized Inmate Transportation component.												
<b>Transfer Correctional Officers (20-8821 and 20-8822) from Mat-Su Correctional Center for In-State Inmate Transports</b>												
	Trin	196.8	196.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		196.8										

After a review of vacant Correctional Officer positions, these two positions were identified, through the department's efficiency review, as being most appropriate for this transfer need while having the least impact to institutional daily operations.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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		
										PFT	PPT	NP
<p>This transfer to the Central Inmate Transportation Unit (CTU) is necessary to meet the increased in-state offender population needs. The CTU provides statewide centralized offender transports as delegated by Department of Public Safety to meet the department's population management and medical transport needs. With the return of the offenders from the out-of-state contract facility, the number of in-state transports has increased to more than 26,000 during 2013, and more than 300 transports per week. The number of transports is expected to continue to increase with the return of the out-of-state offender population. The transfer of these two positions from Palmer to Anchorage to the Inmate Transportation Unit will assist in meeting the offender transportation needs for FY2015.</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.6</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.7</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9</p>												
<b>Totals</b>		<b>2,878.5</b>	<b>1,354.3</b>	<b>858.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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										
<b>Subtotal</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	27,307.9	24,237.6	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		4,998.2										
1004 Gen Fund		19,689.9										
1005 GF/Prgm		2,619.8										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.5										
1004 Gen Fund		30.1										
<b>Subtotal</b>												
		<b>27,350.5</b>	<b>24,280.2</b>	<b>1.8</b>	<b>980.2</b>	<b>2,088.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>												
		<b>27,350.5</b>	<b>24,280.2</b>	<b>1.8</b>	<b>980.2</b>	<b>2,088.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.5										
1004 Gen Fund		-30.1										
<b>FY2015 Salary Increases</b>												
	SalAdj	356.1	356.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.5										
1004 Gen Fund		306.6										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Cost of living allowance for certain bargaining units: \$356.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.2

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$15.4

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$305.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-95.7	-95.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.9										
1004 Gen Fund		-81.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-95.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-57.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-38.1												
<b>General Fund for Federal Receipts Contingency</b>												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. xx. DEPARTMENT OF CORRECTIONS. If any portion of the federal receipts appropriated in sec. 1 of this Act to the Department of Corrections, Anchorage Correctional Complex, for housing federal prisoners for the fiscal year ending June 30, 2015, is not received, an amount equal to the difference between the amount of federal receipts appropriated and the amount of federal receipts received is appropriated from the general fund to the Department of Corrections, Anchorage Correctional Complex, for the purpose of paying costs of inmate incarceration for the fiscal year ending June 30, 2015.												
<b>Totals</b>		<b>27,568.3</b>	<b>24,498.0</b>	<b>1.8</b>	<b>980.2</b>	<b>2,088.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	5,836.6	5,194.6	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,811.7										
1007 I/A Rcpts		24.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>5,841.8</b>	<b>5,199.8</b>	<b>19.0</b>	<b>207.6</b>	<b>415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>5,841.8</b>	<b>5,199.8</b>	<b>19.0</b>	<b>207.6</b>	<b>415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	80.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.1										
Cost of living allowance for certain bargaining units: \$80.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.9												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$68.5												

**FY2015 Health Insurance and Working Reserve Rate Reductions**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
1004 Gen Fund	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-19.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-19.5 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.1 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.4												
<b>Totals</b>		<b>5,897.2</b>	<b>5,255.2</b>	<b>19.0</b>	<b>207.6</b>	<b>415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	11,461.2	10,193.4	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund		11,461.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>												
		<b>11,470.5</b>	<b>10,202.7</b>	<b>0.0</b>	<b>395.5</b>	<b>872.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>												
		<b>11,470.5</b>	<b>10,202.7</b>	<b>0.0</b>	<b>395.5</b>	<b>872.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	153.5	153.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.5										
Cost of living allowance for certain bargaining units: \$153.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$6.1												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$133.2												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
1004 Gen Fund	SalAdj	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-41.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-41.0 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.6 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-16.4												
<b>Totals</b>		<b>11,573.7</b>	<b>10,305.9</b>	<b>0.0</b>	<b>395.5</b>	<b>872.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	10,846.7	9,604.0	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund		10,846.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>												
		<b>10,858.1</b>	<b>9,615.4</b>	<b>15.5</b>	<b>308.9</b>	<b>918.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>												
		<b>10,858.1</b>	<b>9,615.4</b>	<b>15.5</b>	<b>308.9</b>	<b>918.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
Cost of living allowance for certain bargaining units: \$18.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$5.3												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-37.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-21.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-15.4												
<b>Totals</b>		<b>10,827.5</b>	<b>9,584.8</b>	<b>15.5</b>	<b>308.9</b>	<b>918.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	52,495.2	30,023.6	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
1004 Gen Fund		52,495.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>52,542.3</b>	<b>30,070.7</b>	<b>0.0</b>	<b>18,246.8</b>	<b>4,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>348</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>52,542.3</b>	<b>30,070.7</b>	<b>0.0</b>	<b>18,246.8</b>	<b>4,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>348</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	407.6	407.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		407.6										
Cost of living allowance for certain bargaining units: \$407.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)  
**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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$51.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$19.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$21.4												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$314.2												
<b>Transfer to Various Components for Centralized Departmental Support</b>												
1004 Gen Fund	Trout	-7,172.1	-2,940.4	0.0	-4,231.7	0.0	0.0	0.0	0.0	-48	0	0

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

\$7,172.1 and 48 positions is reallocated from the Goose Creek Correctional Center to the following centralized support areas:

\$608.7 and seven positions (listed below) to Behavioral Health Care for mental health services provided to the offenders that are committed to the custody of the department. Research indicates more than 42% of all incarcerated offenders are mentally ill.

- 20-?342 Mental Health Clinician IV
- 20-8655 Mental Health Clinician IV
- 20-8660 Mental Health Clinician II
- 20-8664 Mental Health Clinician II
- 20-8661 Office Assistant II
- 20-4024 Psychological Counselor
- 20-8665 Psychological Counselor

\$3,278.0 and 37 positions (listed below) to Physical Health Care for physical and dental health care services provided to the offenders that are committed to the custody of the department.

- 20-8656 Health Practitioner I
- 20-8663 Health Practitioner I
- 20-4017 Licensed Practical Nurse
- 20-4018 Licensed Practical Nurse
- 20-4019 Licensed Practical Nurse
- 20-?336 Licensed Practical Nurse
- 20-5548 Licensed Practical Nurse
- 20-8657 Licensed Practical Nurse
- 20-8666 Licensed Practical Nurse
- 20-8667 Licensed Practical Nurse

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)  
**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
20-8668 Licensed Practical Nurse												
20-8669 Licensed Practical Nurse												
20-8670 Licensed Practical Nurse												
20-8671 Licensed Practical Nurse												
20-8672 Licensed Practical Nurse												
20-?356 Medical Officer												
20-8658 Medical Records Assistant												
20-8659 Medical Records Assistant												
20-8662 Medical Records Assistant												
20-4009 Nurse III												
20-4010 Nurse II												
20-4011 Nurse II												
20-4012 Nurse II												
20-4013 Nurse II												
20-4014 Nurse II												
20-4016 Nurse II												
20-4020 Nurse II												
20-4021 Nurse II												
20-4022 Nurse II												
20-4023 Nurse II												
20-?348 Office Assistant II												
20-?349 Office Assistant II												
20-?350 Office Assistant II												
20-?351 Office Assistant II												
20-?352 Office Assistant II												
20-4008 Office Assistant II												
20-4015 Qa & Ur Nurse												

\$80.8 and one Procurement Specialist I position (20-1089) to Administrative Services for increased volume associated with procurement services such as contracts and general procurements.

\$305.6 and one Micro/Network Technician II position (20-1088) to Information Technology MIS component for increased volume and costs associated with networking support and the increased core service chargeback for telecommunications and centralized licensing renewal and support.

\$274.0 and two Chaplain positions (20-5472 and 20-5473) to Institution Director's Office for increased support provided through Chaplaincy Services. These centralized services are provided to all institutions statewide providing counseling, crisis intervention, death notifications (to prisoners and their families), hospital/medical visitation, administrative/punitive visitation, and management of religious diversity issues within each of the 13 facilities.

\$125.0 to Correctional Academy for increased costs associated with the training, psychological and medical testing of new correctional and probation officer employees.

\$2,500.0 to 24-hour Utility component for centralized institutional utility costs within the single component RDU.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)  
**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 Five Correctional Officer Positions from Palmer Correctional Center for Institutional Staffing Needs**

	Trin	465.7	465.7	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		465.7										

This transfer is necessary to meet security staffing needs assigned to the Goose Creek Correctional Center (GCCC). The GCCC is the largest in-state institution and houses more than 1,400 offenders and is at 94% capacity as of October 31, 2013. The staffing plan for this facility includes the transfer of these five correctional officer positions upon completion and at full operations. With the final out-of-state offenders returned to Alaska in September 2013, it is necessary to transfer these positions from Palmer to MacKenzie Point to meet security staffing needs.

- 20-5262
- 20-6103
- 20-6104
- 20-6152
- 20-6906

**Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness**

	Trin	1,300.6	1,050.6	0.0	0.0	250.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund		1,300.6										

Combining the Point MacKenzie Correctional Farm (PMCF) and the Goose Creek Correctional Center (GCCC) components will allow the department to share resources while meeting the daily operational needs of these facilities. Both are located in MacKenzie Point with management, administration and support currently budgeted and provided by GCCC. Combining PMCF with GCCC will provide effective oversight and coordination while eliminating the current administrative responsibilities for separate tracking, scheduling, reconciling, and budgeting to meet operations of these two facilities.

The department will utilize space available at Goose Creek Correctional Center to house prisoners currently housed at Point MacKenzie Correctional Farm in order to provide efficiencies and save costs. The PMCF will be available to be utilized as population management changes occur.

**Transfer from Out-of-State Contractual for Operational Costs**

	Trin	2,609.7	2,485.0	0.0	0.0	124.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		2,609.7										

With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.

This transfer includes five positions (listed below) and funding to support operational needs and costs. This includes a location change for the five positions from Anchorage to MacKenzie Point. This transfer adds the final authority to meet the full operating costs of the facility.

- 20-2058 Office Assistant II
- 20-5109 Adult Probation Officer III
- 20-5110 Adult Probation Officer III
- 20-6874 Adult Probation Officer II
- 20-8063 Adult Probation Officer II

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)  
**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
<b>Delete Three Vacant Positions Due to Transfer of Point MacKenzie Correctional Farm</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Eliminate three budgeted permanent full-time positions (listed below) within the Goose Creek Correctional Center (GCCC). These positions are available for deletion due to combining the Point MacKenzie Correctional Farm with the GCCC. The assigned functions will be absorbed within the remaining GCCC positions.												
20-5650 Office Assistant II												
20-5665 Food Service Journey												
20-5668 Stock & Parts Svcs Journey II												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
SalAdj		-119.1	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-119.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-119.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-70.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-48.2												
<b>Totals</b>		<b>49,989.0</b>	<b>31,374.4</b>	<b>0.0</b>	<b>14,015.1</b>	<b>4,599.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>334</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	4,521.2	4,126.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,521.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>												
		<b>4,524.3</b>	<b>4,129.3</b>	<b>15.5</b>	<b>137.2</b>	<b>242.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>												
		<b>4,524.3</b>	<b>4,129.3</b>	<b>15.5</b>	<b>137.2</b>	<b>242.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
Cost of living allowance for certain bargaining units: \$7.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.3												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.6										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.2												
<b>Totals</b>		<b>4,513.2</b>	<b>4,118.2</b>	<b>15.5</b>	<b>137.2</b>	<b>242.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		9,506.4	8,121.7	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund		9,142.5										
1007 I/A Rcpts		363.9										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language) Atrin		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>9,515.7</b>	<b>8,131.0</b>	<b>15.5</b>	<b>704.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>9,515.7</b>	<b>8,131.0</b>	<b>15.5</b>	<b>704.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language) OTI		-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
SalAdj		117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.4										
Cost of living allowance for certain bargaining units: \$117.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.6												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$6.4												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$97.8												
<b>Transfer from Behavioral Health Care for Reimbursable Services Agreement with Dept of Transportation for Laundry Service</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
1007 I/A Rcpts	Trin	125.0	25.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		125.0										
<p>This transfer will support an increase to the budgeted Reimbursable Services Agreement (RSA) with the Department of Transportation and Public Facilities, Alaska Marine Highways for laundry services. This transfer will assist in reimbursing the department for the annual operating costs of the program for FY2015.</p> <p>Authority within Behavioral Health is available to transfer due to the elimination of an RSA with the Palmer Mental Health Court system. Due to restructuring of the program, the services previously provided by the department are no longer needed.</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-31.7										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-31.7</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.4</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-12.3</p>												
<b>Totals</b>		<b>9,717.1</b>	<b>8,232.4</b>	<b>15.5</b>	<b>804.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		4,617.7	4,228.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund		4,617.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>4,620.8</b>	<b>4,231.5</b>	<b>0.0</b>	<b>131.1</b>	<b>258.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>4,620.8</b>	<b>4,231.5</b>	<b>0.0</b>	<b>131.1</b>	<b>258.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
SalAdj		63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.1										
Cost of living allowance for certain bargaining units: \$63.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.4												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$55.1												
<b>Transfer Correctional Officers (20-8821 and 20-8822) to Inmate Transportation for Central Transportation Unit Support</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	Trout	-196.8	-196.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		-196.8										
<p>After a review of vacant Correctional Officer positions, these two positions were identified, through the department's efficiency review, as being most appropriate for this transfer need while having the least impact to institutional daily operations.</p> <p>This transfer to the Central Inmate Transportation Unit (CTU) is necessary to meet the increased in-state offender population needs. The CTU provides statewide centralized offender transports as delegated by Department of Public Safety to meet the department's population management and medical transport needs. With the return of the offenders from the out-of-state contract facility, the number of in-state transports has increased to more than 26,000 during 2013, and more than 300 transports per week. The number of transports is expected to continue to increase with the return of the out-of-state offender population. The transfer of these two positions from Palmer to Anchorage to the Inmate Transportation Unit will assist in meeting the offender transportation needs for FY2015.</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-17.0										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.0</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.1</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.9</p>												
<b>Totals</b>		<b>4,467.0</b>	<b>4,077.7</b>	<b>0.0</b>	<b>131.1</b>	<b>258.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	13,512.6	11,617.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
1004 Gen Fund		13,512.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>												
		<b>13,524.0</b>	<b>11,628.8</b>	<b>0.5</b>	<b>545.8</b>	<b>1,348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>												
		<b>13,524.0</b>	<b>11,628.8</b>	<b>0.5</b>	<b>545.8</b>	<b>1,348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.8										
Cost of living allowance for certain bargaining units: \$172.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$8.8												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$149.5												

**Transfer Five Correctional Officer Positions to Goose Creek Correctional Center for Institutional Staffing Needs**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
1004 Gen Fund	Trout	-465.7	-465.7	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
		-465.7										
<p>This transfer is necessary to meet security staffing needs assigned to the Goose Creek Correctional Center (GCCC). The GCCC is the largest in-state institution and houses more than 1,400 offenders and is at 94% capacity as of October 31, 2013. The staffing plan for this facility includes the transfer of these five correctional officer positions upon completion and at full operations. With the final out-of-state offenders returned to Alaska in September 2013, it is necessary to transfer these positions from Palmer to MacKenzie Point to meet security staffing needs.</p> <p>20-5262            20-6103            20-6104            20-6152            20-6906</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-46.4										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-46.4</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-27.8</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-18.6</p>												
<b>Totals</b>		<b>13,173.3</b>	<b>11,278.1</b>	<b>0.5</b>	<b>545.8</b>	<b>1,348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	22,723.9	20,482.5	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
1004 Gen Fund		22,723.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
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	<b>Subtotal</b>	<b>22,741.5</b>	<b>20,500.1</b>	<b>15.0</b>	<b>665.4</b>	<b>1,561.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<hr/>												
	<b>Subtotal</b>	<b>22,741.5</b>	<b>20,500.1</b>	<b>15.0</b>	<b>665.4</b>	<b>1,561.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										
Cost of living allowance for certain bargaining units: \$32.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$12.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$12.6												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-76.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-76.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-46.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-30.2												
<b>Totals</b>		<b>22,679.8</b>	<b>20,438.4</b>	<b>15.0</b>	<b>665.4</b>	<b>1,561.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	14,639.0	12,433.7	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund		14,631.0										
1005 GF/Prgm		8.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>14,652.5</b>	<b>12,447.2</b>	<b>14.7</b>	<b>734.6</b>	<b>1,456.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>14,652.5</b>	<b>12,447.2</b>	<b>14.7</b>	<b>734.6</b>	<b>1,456.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.8										
Cost of living allowance for certain bargaining units: \$182.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$10.9												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$155.1												

**FY2015 Health Insurance and Working Reserve Rate Reductions**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	SalAdj	-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-49.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-49.4 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-29.8 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-19.6												
<b>Totals</b>		<b>14,772.4</b>	<b>12,567.1</b>	<b>14.7</b>	<b>734.6</b>	<b>1,456.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	7,147.7	6,319.5	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund		7,087.7										
1007 I/A Rcpts		60.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>7,152.9</b>	<b>6,324.7</b>	<b>17.3</b>	<b>201.4</b>	<b>609.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>7,152.9</b>	<b>6,324.7</b>	<b>17.3</b>	<b>201.4</b>	<b>609.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
Cost of living allowance for certain bargaining units: \$94.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$3.2												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$80.4												

**FY2015 Health Insurance and Working Reserve Rate Reductions**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
1004 Gen Fund	SalAdj	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-22.1 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.5 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.6												
<b>Totals</b>		<b>7,219.6</b>	<b>6,391.4</b>	<b>17.3</b>	<b>201.4</b>	<b>609.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,768.1	2,925.3	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
		3,768.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>3,772.3</b>	<b>2,929.5</b>	<b>0.5</b>	<b>307.9</b>	<b>534.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>3,772.3</b>	<b>2,929.5</b>	<b>0.5</b>	<b>307.9</b>	<b>534.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$43.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.8												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$37.4												

**Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
1004 Gen Fund	Trout	-1,300.6	-1,050.6	0.0	-250.0	0.0	0.0	0.0	0.0	-27	0	0
		-1,300.6										
<p>Combining the Point MacKenzie Correctional Farm (PMCF) and the Goose Creek Correctional Center (GCCC) components will allow the department to share resources while meeting the daily operational needs of these facilities. Both are located in MacKenzie Point with management, administration and support currently budgeted and provided by GCCC. Combining PMCF with GCCC will provide effective oversight and coordination while eliminating the current administrative responsibilities for separate tracking, scheduling, reconciling, and budgeting to meet operations of these two facilities.</p> <p>The department will utilize space available at Goose Creek Correctional Center to house prisoners currently housed at Point MacKenzie Correctional Farm in order to provide efficiencies and save costs. The PMCF will be available to be utilized as population management changes occur.</p>												
<b>Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center</b>												
1004 Gen Fund	Dec	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
		-2,500.0										
Eliminate budget authorization due to combined operations with Goose Creek Correctional Center for efficiency and effectiveness.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-11.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	726.5	464.9	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		676.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>730.0</b>	<b>468.4</b>	<b>16.0</b>	<b>202.6</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>730.0</b>	<b>468.4</b>	<b>16.0</b>	<b>202.6</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Cost of living allowance for certain bargaining units: \$4.1												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications, transfers and to maintain a zero vacancy factor within this component.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
SalAdj		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
<b>Totals</b>		<b>730.5</b>	<b>485.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	15,415.2	13,261.8	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund		15,214.3										
1007 I/A Rcpts		200.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.9										
1007 I/A Rcpts		1.0										
<b>Subtotal</b>												
		<b>15,523.1</b>	<b>13,369.7</b>	<b>257.8</b>	<b>1,636.9</b>	<b>258.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>												
		<b>15,523.1</b>	<b>13,369.7</b>	<b>257.8</b>	<b>1,636.9</b>	<b>258.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-106.9										
1007 I/A Rcpts		-1.0										
<b>FY2015 Salary Increases</b>												
	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.5										
1007 I/A Rcpts		0.7										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Cost of living allowance for certain bargaining units: \$112.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$85.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$26.9

**Align Authority to Comply with Vacancy Factor Guidelines**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications, transfers and to maintain a maximum vacancy factor within this component.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.4										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-36.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-31.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.0												
<b>Totals</b>		<b>15,490.8</b>	<b>13,422.4</b>	<b>257.8</b>	<b>1,551.9</b>	<b>258.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	3,413.3	1,758.7	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,786.5										
1005 GF/Prgm		1,626.8										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1005 GF/Prgm		6.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>												
		<b>3,427.8</b>	<b>1,773.2</b>	<b>0.0</b>	<b>1,503.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>												
		<b>3,427.8</b>	<b>1,773.2</b>	<b>0.0</b>	<b>1,503.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1005 GF/Prgm		-6.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1005 GF/Prgm		5.4										
Cost of living allowance for certain bargaining units: \$13.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.8												

**FY2015 Health Insurance and Working Reserve Rate Reductions**

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	
	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1005 GF/Prgm		-1.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.1 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.7 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
<b>Totals</b>		<b>3,422.5</b>	<b>1,767.9</b>	<b>0.0</b>	<b>1,503.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Regional and 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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
		10,203.4										
<b>Subtotal</b>		<b>10,203.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,203.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>10,203.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,203.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer from Out-of-State Contractual for Consumer Price Index Increase</b>												
1004 Gen Fund	Trin	283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
		283.2										
<b>Totals</b>		<b>10,486.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,486.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.

This transfer will support the annual consumer price index rate increase allowable under the current obligated contracts with the 15 Regional and Community Jails.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		22,825.5										
1005 GF/Prgm		2,331.1										
<b>Subtotal</b>		<b>25,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>25,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Replace General Fund Match for Budget Clarification</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.9										
1004 Gen Fund		7.9										
<b>Totals</b>		<b>25,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>25,164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	842.7	700.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>848.0</b>	<b>705.3</b>	<b>41.7</b>	<b>76.5</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>848.0</b>	<b>705.3</b>	<b>41.7</b>	<b>76.5</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Cost of living allowance for certain bargaining units: \$4.3

Year two cost of living allowance for non-covered employees - 1%: \$1.2

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.1												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>846.7</b>	<b>704.0</b>	<b>41.7</b>	<b>76.5</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Corrections

**Component:** Behavioral Health Care (2951)

**RDU:** Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	8,305.3	6,016.1	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund		1,505.1										
1007 I/A Rcpts		466.2										
1037 GF/MH		5,989.6										
1092 MHTAAR		344.4										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		2.1										
1037 GF/MH		28.0										
1092 MHTAAR		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>8,347.9</b>	<b>6,058.7</b>	<b>15.0</b>	<b>1,526.2</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>8,347.9</b>	<b>6,058.7</b>	<b>15.0</b>	<b>1,526.2</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)</b>												
	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		10.0										

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. This funding would enable the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**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
cognitive impairments. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.												
<b>MH Trust: Dis Justice- Rural Reentry &amp; Fetal Alcohol Syndrome Education Pilot (FY15-FY19)</b>												
	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		120.0										
This project is a critical component of the Disability Justice Focus Area and aims to address the programmatic needs for the Dept. of Corrections (DOC). In 2007, Hornby, Zeller Associates (HZA) conducted a four-year study of the DOC population. The study found the percentage of Alaska Natives in DOC was disproportionately higher than their prevalence in the general population. Based on the evidence, HZA recommended that DOC should introduce more culturally sensitive programming. This project will develop and implement culturally relevant mental health service programming for the Alaska Native inmate population. The project will also assist in the release planning and coordination to treatment services for those offenders returning to rural communities. In addition, the project will recommend evidence based screening tools that DOC clinical staff can use to better screen and identify offenders who may fall somewhere on the Fetal Alcohol Spectrum Disorder continuum.												
The Trust may request this project transition to GF/MH in FY2020.												
<b>MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)</b>												
	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										
This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. This funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.												
The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.												
<b>MH Trust: Dis Justice - Grant 571.09 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)</b>												
	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		260.0										
The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.												
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, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 level of funding and momentum of effort.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**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
<b>MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)</b>												
	IncT	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		69.4										
<p>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains FY2014 level of funding and momentum of effort to perform the aforementioned services.</p> <p>The Trust may request this project transition to GF/MH in FY2020.</p>												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-36.4	-36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		-2.1										
1037 GF/MH		-28.0										
1092 MHTAAR		-2.1										
<p>Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.</p>												
<b>Reverse FY2014 MH Trust Recommendation</b>												
	OTI	-84.4	-69.4	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-84.4										
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.</p>												
<b>Reverse MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)</b>												
	OTI	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-260.0										

HF Explanation: The Mental Health Trust Authority provided an end date of FY16 for this item. A temporary increment (IncT) transaction is more appropriate when funding is added to the base for a specified time period.

The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending.

This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**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
be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.												
The FY14 MHTAAR increment maintains the FY13 momentum of effort.												
<b>FY2015 Salary Increases</b>												
	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		1.5										
1037 GF/MH		43.4										
1092 MHTAAR		1.9										
Cost of living allowance for certain bargaining units: \$50.3												
Year two cost of living allowance for non-covered employees - 1%: \$6.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$33.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.3												
<b>Transfer from Goose Creek Correctional Center for Centralized Departmental Support</b>												
	Trin	608.7	364.6	0.0	244.1	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		608.7										
During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.												
This transfer includes seven positions (listed below) and funding for mental health services provided to the offenders that are committed to the custody of the department. Research indicates more than 42% of all incarcerated offenders are mentally ill.												
20-?342 Mental Health Clinician IV 20-8655 Mental Health Clinician IV 20-8660 Mental Health Clinician II 20-8664 Mental Health Clinician II 20-8661 Office Assistant II 20-4024 Psychological Counselor 20-8665 Psychological Counselor												
<b>Transfer Protective Services Spec II (20-6583) from Substance Abuse Treatment Program for Mental Health Services</b>												
	Trin	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**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		62.5										
<p>Through the department's efficiency review process, this vacant position has been reassigned based on the needs of the increased female population housed at the Hiland Mountain Correctional Center. The duties previously performed supporting the Substance Abuse Treatment Program will be coordinated through a contract provider allowing this position to be fully dedicated to providing mental health services to this population. These services include conducting social casework and management services for females transitioning or released into the community. Based on the provided support, this position is more appropriately reflected within the Behavioral Health Care component.</p>												
<b>Transfer to Various Components for Reimbursable Services Agreements</b>												
	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
<p>Authority is available to transfer due to the elimination of a Reimbursable Services Agreement (RSA) with the Palmer Mental Health Court system. Due to restructuring of the program, the services previously provided by the department were no longer needed, eliminating the RSA and creating uncollectable authority within this component.</p> <p>\$200.0 is being reallocated to the following components within the department:</p> <p>\$125.0 to the Lemon Creek Correctional Center for an increase to the budgeted RSA with Department of Transportation, Marine Highways for Laundry Services. This transfer will assist in reimbursing the department for the annual operating costs of the program.</p> <p>\$75.0 to Education Programs for an RSA with Department of Labor for the education services associated with Nontraditional Trades for Incarcerated Women at the Hiland Mountain Correctional Center. This transfer will accurately reflect the budgeted RSAs for the Education Programs.</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1007 I/A Rcpts		-0.4										
1037 GF/MH		-14.6										
1092 MHTAAR		-0.5										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.6</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.2</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.4</p>												
<b>Totals</b>		<b>8,946.4</b>	<b>6,283.1</b>	<b>15.0</b>	<b>1,900.3</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Physical Health Care (2952)  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	32,835.5	13,493.8	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund		22,703.1										
1005 GF/Prgm		85.0										
1171 PFD Crim		10,047.4										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>												
		<b>32,920.3</b>	<b>13,578.6</b>	<b>60.3</b>	<b>17,587.4</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Change Chief Medical Officer (20-7312) from Part-Time to Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>Subtotal</b>												
		<b>32,920.3</b>	<b>13,578.6</b>	<b>60.3</b>	<b>17,587.4</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-79.9	-79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	104.1	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.1										

Cost of living allowance for certain bargaining units: \$104.1

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Physical Health Care (2952)  
**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
Year two cost of living allowance for non-covered employees - 1%: \$4.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$75.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$23.5												
<b>Transfer from Goose Creek Correctional Center for Centralized Departmental Support</b>												
1004 Gen Fund	Trin	3,278.0	2,209.8	0.0	636.4	431.8	0.0	0.0	0.0	37	0	0

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

This transfer includes 37 positions (listed below) and funding to Physical Health Care for physical and dental health care services provided to the offenders that are committed to the custody of the department.

- 20-8656 Health Practitioner I
- 20-8663 Health Practitioner I
- 20-4017 Licensed Practical Nurse
- 20-4018 Licensed Practical Nurse
- 20-4019 Licensed Practical Nurse
- 20-?336 Licensed Practical Nurse
- 20-5548 Licensed Practical Nurse
- 20-8657 Licensed Practical Nurse
- 20-8666 Licensed Practical Nurse
- 20-8667 Licensed Practical Nurse
- 20-8668 Licensed Practical Nurse
- 20-8669 Licensed Practical Nurse
- 20-8670 Licensed Practical Nurse
- 20-8671 Licensed Practical Nurse
- 20-8672 Licensed Practical Nurse
- 20-?356 Medical Officer
- 20-8658 Medical Records Assistant
- 20-8659 Medical Records Assistant
- 20-8662 Medical Records Assistant
- 20-4009 Nurse III
- 20-4010 Nurse II
- 20-4011 Nurse II
- 20-4012 Nurse II
- 20-4013 Nurse II

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Physical Health Care (2952)  
**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
20-4014 Nurse II												
20-4016 Nurse II												
20-4020 Nurse II												
20-4021 Nurse II												
20-4022 Nurse II												
20-4023 Nurse II												
20-?348 Office Assistant II												
20-?349 Office Assistant II												
20-?350 Office Assistant II												
20-?351 Office Assistant II												
20-?352 Office Assistant II												
20-4008 Office Assistant II												
20-4015 Qa & Ur Nurse												
<b>Transfer from Out-of-State Contractual for In-State Inmate Medical Needs</b>												
	Trin	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
<p>With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.</p> <p>This transfer will assist with the in-state health care costs for offenders. This authorization is proportionate to the budgeted authority for outside medical services for the offenders formerly housed in Colorado. Transfer of this authority is appropriate as in-state medical is consolidated into the central Physical Health Care component.</p>												
<b>Reduce Permanent Fund Dividend Criminal Funds</b>												
	Dec	-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-1,601.5										
<p>Permanent Fund Dividend (PFD) criminal funds available for appropriation are based on the estimated amount of dividends that would have been paid to individuals if not for conviction of a felony or third time misdemeanor per AS 43.23.005(d). The amount available is calculated by the Department of Revenue, PFD Division based on information from the Departments of Corrections and Public Safety and reflects a reduction in FY2015.</p> <p>FY2014 - \$10,047.4  FY2015 - \$8,445.9</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-34.8	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.8										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-34.8

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Physical Health Care (2952)  
**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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-30.1													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.7													
		<b>Totals</b>	<b>34,761.2</b>	<b>15,777.8</b>	<b>60.3</b>	<b>16,797.3</b>	<b>2,125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Education Programs (2971)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	630.5	212.7	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		36.7										
1004 Gen Fund		512.5										
1007 I/A Rcpts		81.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>632.9</b>	<b>215.1</b>	<b>10.0</b>	<b>259.6</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>632.9</b>	<b>215.1</b>	<b>10.0</b>	<b>259.6</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Cost of living allowance for certain bargaining units: \$1.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.8												
<b>Transfer from Behavioral Health Care for Reimbursable Services Agreement with Department of Labor for Education Services</b>												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										

This transfer will support the unbudgeted Reimbursable Services Agreement (RSA) with Department of Labor and Workforce Development for education

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Education Programs (2971)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
services associated with Nontraditional Trades for Incarcerated Women at the Hiland Mountain Correctional Center.												
Authority is available to transfer from Behavioral Health Care due to the elimination of an RSA with the Palmer Mental Health Court system. Due to restructuring of the program, the services previously provided by the department were no longer needed.												
<b>Transfer to Information Technology MIS for the Social Security Administration Program</b>												
1002 Fed Rcpts	Trout	-36.7	0.0	0.0	-36.7	0.0	0.0	0.0	0.0	0	0	0
This transfer will support the Social Security Administration (SSA) Program and will meet the revenue collections received from the reported offenders that are identified as SSA beneficiaries for FY2015.												
Authority is available to transfer from Education Programs due to the elimination of Work and Community Transition Training grant. This grant is completed and no future funding is available and there are no other anticipated awards pending.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.5												
<b>Totals</b>		<b>670.1</b>	<b>214.0</b>	<b>10.0</b>	<b>297.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Vocational Education Programs (2972)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.0										
<b>Subtotal</b>		<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>306.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Domestic Violence Program (2973)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
<b>Subtotal</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	3,917.0	267.6	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		2,234.7										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>3,917.3</b>	<b>267.9</b>	<b>10.0</b>	<b>3,627.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>3,917.3</b>	<b>267.9</b>	<b>10.0</b>	<b>3,627.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Cost of living allowance for certain bargaining units: \$2.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
<b>Transfer Protective Services Specialist II (20-6583) to Behavioral Health Care for Mental Health Services</b>												
	Trout	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-62.5										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Substance Abuse Treatment Program (2974)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Through the department's efficiency review process, this vacant position has been reassigned based on the needs of the increased female population housed at the Hiland Mountain Correctional Center. The duties previously performed supporting the Substance Abuse Treatment Program will be coordinated through a contract provider allowing this position to be fully dedicated to providing mental health services to this population. These services include conducting social casework and management services for females transitioning or released into the community. Based on the provided support, this position is more appropriately reflected within the Behavioral Health Care component.</p>												
<b>Transfer Residential Substance Abuse Treatment Federal Grant from Department of Public Safety</b>												
	Atrin	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.0										
<p>The Residential Substance Abuse Treatment (RSAT) federal grant has historically been received by the Department of Public Safety (DPS) on behalf of the Department of Corrections (DOC). This pass-thru grant supports the women's RSAT program at the Hiland Mountain Correctional Center in Eagle River. This agency-transfer will reassign the full responsibilities associated with the federal grant award to DOC beginning FY2015.</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2</p>												
<b>Totals</b>		<b>3,921.0</b>	<b>206.6</b>	<b>10.0</b>	<b>3,692.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Sex Offender Management Program (2975)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,154.1	752.4	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
		3,154.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>												
		<b>3,159.6</b>	<b>757.9</b>	<b>10.0</b>	<b>2,379.7</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>												
		<b>3,159.6</b>	<b>757.9</b>	<b>10.0</b>	<b>2,379.7</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.6										
Cost of living allowance for certain bargaining units: \$6.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.1

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Sex Offender Management Program (2975)  
**RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>3,158.6</b>	<b>756.9</b>	<b>10.0</b>	<b>2,379.7</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** 24 Hour Institutional Utilities (2976)  
**RDU:** 24 Hour Institutional Utilities (593)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
		7,724.2										
<b>Subtotal</b>		<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer from Goose Creek Correctional Center for Centralized Departmental Support</b>												
1004 Gen Fund	Trin	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
		2,500.0										
<b>Totals</b>		<b>10,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

This transfer will provide centralized institutional utility costs within the single component RDU.