

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	736.1	449.5	51.8	224.1	10.7	0.0	0.0	0.0	6	0	0
1003 G/F Match		7.5										
1004 Gen Fund		728.6										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
Labor costs distribution.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		748.5	461.9	51.8	224.1	10.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
FY2001 Position Adjustment for Program Coordinator ADN 20-1-0007												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2001 Position Adjustment to restore Program Coordinator PCN 20-X014.												
Transfer auth to fund restored/transfer positions ADN 20-1-0007												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Transfer GF from Anvil Mtn. Correctional Center to partially fund restored and transferred positions. Funds are available to transfer due to recruitment difficulties causing delays in hiring.												
Transfer auth to fund restored/transfer positions ADN 20-1-0007												
	Trin	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
Transfer GF from Hiland Mtn. Correctional Center to partially fund restored/transfer positions. Funds are available to transfer due to recruitment difficulties causing delays in hiring.												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer auth to fund restored/transfer positions ADN 20-1-0007												
1004 Gen Fund	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF from Wildwood Correctional Center to partially fund restored/transfer positions. Funds are available to transfer due to recruitment difficulties causing delays in hiring.												
Transfer to fund restored/transfer positions ADN 20-1-0007												
	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization between line items to partially fund restored/transfer positions.												
Transfer position from Dept of Law												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer position from Dept of Law to Commissioner's office Old PCN 03-1149.												
Subtotal		883.8	600.0	51.8	221.3	10.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from contractual to reduce vacancy factor												
	LIT	0.0	37.6	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
Authorization is transferred from the contractual line to the personal services line to reduce vacancy in this component to within tolerance. These funds will be made available by a reduction in payments to the Court Monitor for Cleary due to the Prison Litigation Reform Act (PLRA) and by reducing various minor contractual obligations.												
Subtotal		886.1	639.9	51.8	183.7	10.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		886.1	639.9	51.8	183.7	10.7	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	664.4	374.5	127.9	144.6	17.4	0.0	0.0	0.0	6	0	0
		664.4										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
1004 Gen Fund	Special	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.2										
Labor costs distribution.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
1004 Gen Fund	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.4										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		668.0	378.1	127.9	144.6	17.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		668.0	378.1	127.9	144.6	17.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.2										
Transfer funds between line items to reduce vacancy factor												
	LIT	0.0	5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds are being transferred from the travel line to personal services to reduce the vacancy factor of the Correctional Academy. A reduced rate of Administrative travel compensates for the reduction to the travel line.												
Training Center Lease Costs												
1108 Stat Desig	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
		75.0										
Statutory Designated Program Receipt authorization is needed to pay the Municipality of Anchorage for the lease of the DOC Correctional Academy. These funds will be provided through receipts collected from the Municipality of Anchorage for housing offenders charged under municipal ordinances. The Training												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Academy lease has historically been included in the Cost of Care agreement with the Municipality of Anchorage. The updated agreement for the Anchorage Jail will require these receipts be budgeted in the Correctional Academy component.												
	Subtotal	750.2	390.8	122.4	219.6	17.4	0.0	0.0	0.0	6	0	0
	***** Changes From FY2002 Governor To FY2002 Governor Amended *****											
	Totals	750.2	390.8	122.4	219.6	17.4	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Health Care (705)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	15,124.3	6,866.2	83.2	7,026.2	1,148.7	0.0	0.0	0.0	106	0	0
1004 Gen Fund		10,830.2										
1005 GF/Prgm		28.0										
1037 GF/MH		3,780.3										
1050 PFD Fund		325.8										
1092 MHTAAR		160.0										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
1037 GF/MH		55.1										
1092 MHTAAR		1.2										
Labor costs distribution.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1037 GF/MH		0.4										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1037 GF/MH		3.6										
1092 MHTAAR		0.1										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		15,218.7	6,960.6	83.2	7,026.2	1,148.7	0.0	0.0	0.0	106	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		15,218.7	6,960.6	83.2	7,026.2	1,148.7	0.0	0.0	0.0	106	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Spring Creek Sub-Acute Care Unit and Juvenile Offender Program												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Health Care (705)
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
	Inc	251.3	186.2	0.0	65.1	0.0	0.0	0.0	0.0	3	0	0
1037 GF/MH		126.3										
1092 MHTAAR		125.0										

The treatment services of a mental health clinician, psychological counselor, registered nurse, and contract substance abuse treatment provider will be jointly utilized on two units at Spring Creek Correctional Center in Seward: the Sub-Acute Care Unit for seriously mentally ill men, and the Juvenile Offender Unit.

Sub-Acute Care Unit: Additional treatment resources are needed to house and treat up to 65 seriously mentally ill men at Spring Creek Correctional Center. DOC will utilize a psychological counselor to provide structured treatment, including individual counseling, groups, and behavior management. DOC will employ a registered nurse to help dispense and monitor the side effects of psychotropic medications, and will contract for substance abuse treatment services. The goal of the program is to provide enhanced programming for seriously mentally ill men to improve their ability to transition to the general population and eventually to a community setting when released.

Juvenile Offender Unit: DOC will provide specialized mental health and substance abuse treatment services for up to 50 juveniles age 19 and under housed at Spring Creek Correctional Center. A mental health clinician will conduct comprehensive assessments and create rehabilitation plans. The clinician will also provide individual and group counseling. Age appropriate substance abuse programming will be provided by a contract treatment provider. The registered nurse will oversee any dispensing of medications. The proposed staff will implement rehabilitation programs to help these offenders develop appropriate, realistic, alternative coping skills prior to their re-entry into society.

Establish State Positions

LIT	0.0	848.2	0.0	-848.2	0.0	0.0	0.0	0.0	0.0	15	0	0
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Funds are being transferred from the contractual line to the personal services line to fund state positions for the Inmate Health Care component. The previous nursing contract is being eliminated to convert to State positions and reduced costs. The Department is in the process of identifying positions to be deleted in Correctional Facility components as an offset to these newly established positions. An equal number of positions will be deleted in the Governor's Amended Budget in Correctional Facility components. This will reduce vacancy factors in the facilities.

Year 2 Labor Costs - Net Change from FY2001

SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.8											
1037 GF/MH	24.1											
1092 MHTAAR	-0.9											

Reduce MHTAAR funds for Planner position

Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-30.0											

A fund source conversion for the Mental Health Planner position (from MHTAAR to GF/MH) in the FY01 Governor's Budget was not approved during session. The result of not approving the conversion left empty MHTAAR authorization in this component.

Replace base General Fund with Permanent Fund Dividend Funds

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-352.3											
1050 PFD Fund	352.3											

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Department of Corrections

Component: Inmate Health Care (705)
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
General Funds in this Component will be changed to PFD funds. Additional Permanent Fund Dividend receipts are available for appropriation due to the anticipated increased number and value of PFD withheld from convicted felons and third time misdemeanants who are eligible to collect a dividend.												
Subtotal		15,510.0	8,035.0	83.2	6,243.1	1,148.7	0.0	0.0	0.0	124	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Upgrade Nursing and Health Practitioner Positions												
	Inc	654.5	654.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.4										
1037 GF/MH		182.1										
The departments with nursing and health practitioner positions and the Division of Personnel will reclassify these positions providing a two-range salary increase statewide in an effort to assist agencies in recruiting and retaining qualified medical staff to work in state facilities. The department has experienced difficulty in filling these positions in the 24-hour facilities.												
Alaska is not competitive in wages paid to health practitioners or skilled and semi-skilled nursing positions. The two range increase will place the State of Alaska in the competitive arena, but not on the leading edge.												
The reclassifications will be effective March 1, 2001. This action was taken after the initial submission of the Governor's Budget.												
Totals		16,164.5	8,689.5	83.2	6,243.1	1,148.7	0.0	0.0	0.0	124	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
1061 CIP Rcpts	Special	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor costs distribution.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
1061 CIP Rcpts	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		212.9	212.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		212.9	212.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1061 CIP Rcpts	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		213.8	213.8	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		213.8	213.8	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,654.1	1,976.2	18.1	596.5	63.3	0.0	0.0	0.0	36	3	0
1002 Fed Rcpts		71.1										
1004 Gen Fund		2,583.0										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.7										
Labor costs distribution.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		2,708.8	2,030.9	18.1	596.5	63.3	0.0	0.0	0.0	36	3	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Trans unutilized IA from Data and Word Processing ADN 20-1-0007												
	Trin	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		51.6										
Transfer unutilized Inter-Agency Receipt Authority from Data and Word Processing for CO/PO Applicant Processing RSA.												
FY2001 Position Adjustment for Program Coordinator ADN 20-1-0007												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2001 Position Adjustment to restore Program Coordinator PCN 20-X015.												
Transfer HB53 Auth. to support Asst. Supt. position ADN 20-1-0007												
	Trout	-69.5	0.0	0.0	-69.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-69.5										
Transfer HB53 authorization to support Assistant Superintendent position at Sixth Avenue Correctional Center.												
Transfer between line items to reduce vacancy ADN 20-1-0007												
LIT		0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization between line items to fund Personnel sections staff to enhance recruitment efforts for New Anchorage Jail staffing and to address difficulties in recruitment statewide.												
Transfer to Northern Region Probation to increase clerical support ADN 20-1-0007												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 20-0010 is being transferred to Norther Region Probation to increase clerical support in that region. The position will be changed from part-time to full-time in this transfer.												
Return position previously transfered to Trans & Class. ADN 20-1-0007												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 20-1052 was previously transferred to Transportation and Classification to be reclassified to a Correctional Officer IV. A new PCN was obtained for the COIV and PCN 20-1052 is now being returned to Admin. Services to be filled as a clerical support position.												
Subtotal		2,690.9	2,107.5	18.1	502.0	63.3	0.0	0.0	0.0	38	2	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		-7.1										
1007 I/A Rcpts		0.8										
Transfer HB53 funds from contractual to fund Jail related P.S.												
LIT		0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
House Bill 53 funds are being transferred from contractual to personal services to fund human resources staff who will be working on Anchorage Jail recruitment, classifying positions, background investigations, training, staffing and hiring, etc. These funds will be transferred to the Anchorage Jail component in FY 2003.												
Subtotal		2,685.9	2,192.5	18.1	412.0	63.3	0.0	0.0	0.0	38	2	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		2,685.9	2,192.5	18.1	412.0	63.3	0.0	0.0	0.0	38	2	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Industries Administration (701)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,163.9	1,147.5	0.0	16.4	0.0	0.0	0.0	0.0	18	0	0
		1,163.9										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
1004 Gen Fund	Special	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.3										
Labor costs distribution.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
1004 Gen Fund	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
1004 Gen Fund	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.2										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		1,186.5	1,170.1	0.0	16.4	0.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,186.5	1,170.1	0.0	16.4	0.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.9										
Transfer funds from contractual to personal services to reduce vacancy												
	LIT	0.0	16.4	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
Funds are being transferred from the contractual line to the personal services line of this component to reduce the vacancy factor. The current authorization in contractual was previously moved from the personal services line in order to pay the retirement incentive program obligations of this component. Those obligations have been met and the funds are being transferred back to personal services.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Industries Administration (701)
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
	Subtotal	1,187.4	1,187.4	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	1,187.4	1,187.4	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,480.0	983.4	5.0	475.5	16.1	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		243.9										
1004 Gen Fund		684.6										
1007 I/A Rcpts		217.7										
1061 CIP Rcpts		333.8										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.5										
1007 I/A Rcpts		4.8										
1061 CIP Rcpts		9.5										
Labor costs distribution.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.4										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		1,539.1	1,042.5	5.0	475.5	16.1	0.0	0.0	0.0	16	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Trans unutilized IA to Anvil Mtn. C.C. ADN 20-1-0007												
	Trout	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.0										
Transfer unutilized Inter-Agency Receipt Authority to Anvil Mtn. Correctional Center for Nome Youth Meals RSA.												
Trans unutilized IA to Yukon Kuskokwim C.C. ADN 20-1-0007												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer unutilized Inter-Agency Receipt Authority to Yukon Kuskokwim Correctional Center for Bethel Youth Meals RSA.												
Trans unutilized IA to Administrative Services ADN 20-1-0007												
1007 I/A Rcpts	Trout	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0	0	0
Transfer unutilized Inter-Agency Receipt Authority to Administrative Services for CO/PO Applicant Processing RSA.												
Trans unutilized IA to Inmate Programs ADN 20-1-0007												
1007 I/A Rcpts	Trout	-42.1	0.0	0.0	-42.1	0.0	0.0	0.0	0.0	0	0	0
Transfer unutilized Inter-Agency Receipt Authority to Inmate Programs for ABE/GED and Title 1 RSAs.												
Trans unutilized IA to Comm Corr Directors Ofc. ADN 20-1-0007												
1007 I/A Rcpts	Trout	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer unutilized Inter-Agency Receipt Authority to Community Corrections Director's Office for Victim Services RSA.												
Subtotal		1,321.4	1,042.5	5.0	257.8	16.1	0.0	0.0	0.0	16	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1002 Fed Rcpts	SalAdj	2.3	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.0										
1007 I/A Rcpts		-3.5										
1061 CIP Rcpts		-2.5										
Federal Authorization for MIS												
1002 Fed Rcpts	Inc	550.0	400.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

\$550.0 Federal Funds ; \$400.0 Personnel Services and \$150.0 Contractual (offset of decrement for \$333.8 CIP Funds). These funds will provide computer network and management information systems support utilizing federal funds available from the Federal State Criminal Alien Assistance Program (SCAAP) grant. To maintain statewide LAN/WAN computer system support, the Department utilizes federal funds received from the SCAAP program. Personal Services funds support staff who are responsible for maintaining the Offender-based State Corrections Information System (OBSCIS) as well as the Agency's 34 LAN/WAN sites for on-going maintenance needs and to maintain the functionality of the sites. Contractual funds are to cover incidental contractual services for

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
professional consulting services for new OBSCIS modules, DIS/ITG Chargeback services, etc.												
Reduce CIP Authorization for MIS												
	Dec	-333.8	-333.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-333.8										
<p>This decrement is an offset to the increment of \$550.0 Federal Funds; \$400.0 Personnel Services and \$150.0 Contractual. These funds will provide computer network and management information systems support utilizing federal funds available from the Federal State Criminal Alien Assistance Program (SCAAP) grant. To maintain statewide LAN/WAN computer system support, the Department utilizes federal funds received from the SCAAP program. Personal Services funds support staff who are responsible for maintaining the Offender-based State Corrections Information System (OBSCIS) as well as the Agency's 34 LAN/WAN sites for on-going maintenance needs and to maintain the functionality of the sites. Contractual funds are to cover incidental contractual services for professional consulting services for new OBSCIS modules, DIS/ITG Chargeback services, etc.</p>												
Subtotal		1,501.9	1,073.0	5.0	407.8	16.1	0.0	0.0	0.0	16	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,501.9	1,073.0	5.0	407.8	16.1	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Northern Region Probation (710)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,407.5	2,079.3	52.0	231.1	41.7	3.4	0.0	0.0	35	0	0
		2,407.5										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
1004 Gen Fund	Special	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		38.4										
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
1004 Gen Fund	OthApr	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		41.9										
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
1004 Gen Fund	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
1004 Gen Fund	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.4										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		2,490.5	2,162.3	52.0	231.1	41.7	3.4	0.0	0.0	35	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer authorization to reduce vacancy & fund position ADN 20-1-0007												
1004 Gen Fund	Trout	-107.3	-107.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-107.3										
Transfer authorization to Community Corrections Directors Office to reduce vacancy and fund position for Victims Services. Funds are available due to recruitment difficulties causing delays in hiring.												

Transfer to Southcentral Reg. to accomodate increased case loads ADN 20-1-0007

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Northern Region Probation (710)
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
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 20-6806 is being transferred from Northern Region to Southcentral Region to accomodate increased caseloads in Southcentral Region.												
Transfer from Admin. Services to increase clerical support ADN 20-1-0007												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 20-0010 is being transferred to Norther Region Probation to increase clerical support in that region.												
Status Change of Clerical position from Admin to full time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 20-0010 transferred from Admin Services to Northern Region Probation is changed from part-time to full-time to increase support.												
Subtotal		2,383.2	2,055.0	52.0	231.1	41.7	3.4	0.0	0.0	35	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
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												
Transfer Authorization from Southcentral Region Probation to reduce vacancy												
Trin		22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 22.2												
Authorization is being transferred from Southcentral Region Probation component, personal services to reduce vacancy to within tolerance for the Northern Region Probation component. These funds are available within Southcentral Region as a result of staff turnover and RIP savings.												
Subtotal		2,410.0	2,081.8	52.0	231.1	41.7	3.4	0.0	0.0	35	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		2,410.0	2,081.8	52.0	231.1	41.7	3.4	0.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility Maintenance (2365)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7,780.5										
Imported from Legislative Finance.												
Subtotal		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southcentral Region Probation (723)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,597.0	4,044.5	35.0	448.5	69.0	0.0	0.0	0.0	72	0	0
		4,597.0										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
1004 Gen Fund	Special	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		79.0										
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
1004 Gen Fund	OthApr	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		80.0										
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
1004 Gen Fund	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
1004 Gen Fund	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.9										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		4,761.4	4,208.9	35.0	448.5	69.0	0.0	0.0	0.0	72	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer from Northern Reg. to accomodate increased case loads ADN 20-1-0007												
PCN 20-6806	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 20-6806 is being transferred from Northern Region to Southcentral Region to accomodate increased caseloads in Southcentral Region.												
Subtotal		4,761.4	4,208.9	35.0	448.5	69.0	0.0	0.0	0.0	73	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southcentral Region Probation (723)
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 2 Labor Costs - Net Change from FY2001												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
Transfer Authorization to Comm. Corr. Director's Ofc to reduce vacancy												
	Trout	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.3										
Authorization is being transferred to Community Corrections Director's Office component, personal services to reduce vacancy to within tolerance in the Community Corrections Director's Office component. These funds are available within Southcentral Region as a result of staff turnover and RIP savings.												
Transfer Authorization to Southeast Region Probation to reduce vacancy												
	Trout	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
Authorization is being transferred to Southeast Region Probation component, personal services to reduce vacancy to within tolerance in that component. These funds are available within Southcentral Region as a result of staff turnover and RIP savings.												
Transfer Authorization to Northern Region Probation to reduce vacancy												
	Trout	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
Authorization is being transferred to the Northern Region Probation component, personal services to reduce vacancy to within tolerance for that component. These funds are available within Southcentral Region as a result of staff turnover and RIP savings.												
Subtotal		4,738.9	4,186.4	35.0	448.5	69.0	0.0	0.0	0.0	73	0	0
*****		***** Changes From FY2002 Governor To FY2002 Governor Amended *****										
Totals		4,738.9	4,186.4	35.0	448.5	69.0	0.0	0.0	0.0	73	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southeast Region Probation (727)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	945.1	803.4	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
1004 Gen Fund	Special	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
1004 Gen Fund	OthApr	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
1004 Gen Fund	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
1004 Gen Fund	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		975.3	833.6	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		975.3	833.6	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southeast Region Probation (727)
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
Transfer Authorization from Southcentral Region Probation to reduce vacancy												
1004 Gen Fund	Trin	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from Southcentral Region Probation component, personal services to reduce vacancy to within tolerance for that component. These funds are available within Southcentral Region as a result of staff turnover and RIP savings.												
Subtotal		989.3	847.6	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0
*****		Changes From FY2002 Governor To FY2002 Governor Amended										*****
Totals		989.3	847.6	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
ADN 20-1-0005 Chapter 19 SLA 2000 HB 112 State Facility Rent	FisNot	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.3										
Add appropriation for HB 112 DOC State Facility Rent.												
Subtotal		86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: 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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	882.7	364.9	17.0	202.8	5.9	20.0	272.1	0.0	7	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund		465.6										
1050 PFD Fund		272.1										
1108 Stat Desig		70.0										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Labor costs distribution.												
ADN 20-1-0004 Chapter 101 SLA 2000 HB 418 Receipt Services												
	FisNot	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		225.0										
Add appropriation for Receipt Services HB 418.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Add appropriation for HB419 Workers Compensation Fees.												
Electronic Monitoring Position												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position correction - position and funding were transferred to Electronic Monitoring component, but the corresponding transfer out of Institution Director's office was missed.												
Subtotal		1,114.8	372.0	17.0	427.8	5.9	20.0	272.1	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
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 FY2001 Authorized To FY2001 Management Plan *****												
FY2001 Position Adjustment for Asst. Director ADN 20-1-0007												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2001 Position Adjustment to restore Asst. Director PCN 20-6831.												
Trans. Auth. for Phone Receipts to Cook Inlet ADN 20-1-0007												
	Trout	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -225.0												
Transfer Receipt Services Authorization for Phone Receipts from Inst. Director's Office to Cook Inlet Correctional Center.												
Trans. Federal Manday Auth. to Hiland Mtn. C.C. ADN 20-1-0007												
	Trout	-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -14.1												
Transfer Federal Manday Authorization to Hiland Mtn. Correctional Center.												
Trans. Federal Manday Auth. to Sixth Avenue C.C. ADN 20-1-0007												
	Trout	-60.9	0.0	0.0	-60.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -60.9												
Transfer Federal Manday Authorization to Sixth Avenue Correctional Center.												
Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007												
	Trin	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 47.4												
Transfer GF from Cook Inlet Correctional Center to partially fund restored Assistant Director position. Funds are available due to increase in Receipt Services at Cook Inlet for Inmate Phones.												
Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 50.0												
Transfer GF from Yukon-Kuskokwim Correctional Center to partially fund restored Assistant Director and reduce vacancy factor. Funds are available due to recruitment difficulties causing delays in hiring.												
Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007												
	Trin	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.7												
Transfer GF from Hiland Mtn. Correctional Center to partially fund restored Assistant Director and reduce vacancy factor. Funds are available due to recruitment												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
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
difficulties causing delays in hiring.												
Trans Star School Auth to Inmate Programs ADN 20-1-0007												
	Trout	-70.0	0.0	0.0	-50.0	0.0	-20.0	0.0	0.0	0	0	0
1108 Stat Desig		-70.0										
Transfer Authorization for Star Schools Program to Inmate Programs.												
Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007												
	Trin	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
Transfer GF from Fairbanks Correctional Center to partially fund restored Assistant Director and reduce vacancy factor. Funds are available due to recruitment difficulties causing delays in hiring.												
Subtotal		884.6	511.8	17.0	77.8	5.9	0.0	272.1	0.0	7	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Federal Manday Cost of Care												
	Inc	959.0	110.0	0.0	849.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		959.0										
Additional receipt authority for housing increased numbers of federal inmates. These funds (other than \$98.5 PS which is being used to fund an Assistant Director position) will be transferred to institutions based on which institutions are anticipated to house the increase in federal inmates, and to Transportation and Classification to offset overexpenditures in transporting inmates. A portion of this increment is posted in the Transportation and Classification component to reduce the vacancy factory to within tolerance.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
Position transfer to create Assistant Director												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 20-8180 is being transferred from Spring Creek Correctional Center to the Institution Directors Office component. The position will be classified as an Assistant Director. The Directors Office component has oversight over all in-state and out-of-state institutions as well as all half-way house contracts and Inmate Programs. The position is necessary to provide sufficient oversight to all areas.												
Subtotal		1,852.7	630.9	17.0	926.8	5.9	0.0	272.1	0.0	8	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
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
	Totals	1,852.7	630.9	17.0	926.8	5.9	0.0	272.1	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Programs (1972)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	3,374.4	330.0	34.9	2,926.1	76.9	0.0	6.5	0.0	4	1	0
1002 Fed Rcpts		456.0										
1007 I/A Rcpts		26.4										
1037 GF/MH		419.0										
1050 PFD Fund		2,331.1										
1092 MHTAAR		141.9										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.4										
Labor costs distribution.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		3,381.1	336.7	34.9	2,926.1	76.9	0.0	6.5	0.0	4	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Trans unutilized IA from Data & Word Processing ADN 20-1-0007												
	Trin	42.1	0.0	0.0	42.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.1										
Transfer unutilized Inter-Agency Receipt Authority from Data and Word Processing for ABE/GED and Title 1 RSAs.												
Transfer between line items to meet FY2001 needs ADN 20-1-0007												
	LIT	0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from PS to contractual. These funds are available due to the vacated Administrative Assistant position being filled at a lower step. The funds will be allocated in the contractual line to enhance funding of education and substance abuse contracts.												
Trans Star School Auth from Inst. Dir. Office ADN 20-1-0007												
	Trin	70.0	0.0	0.0	50.0	0.0	20.0	0.0	0.0	0	0	0
1108 Stat Desig		70.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Programs (1972)
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
Transfer Authorization for Star Schools Program from Institution Director's Office.												
Subtotal		3,493.2	334.4	34.9	3,020.5	76.9	20.0	6.5	0.0	4	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Substance Abuse Assessment Specialist												
	Inc	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		60.2										
The Department of Corrections requires a Centralized Substance Abuse Assessment Specialist who will work with correctional staff to assess felony inmates with significant substance abuse problems and assign them to an appropriate setting: therapeutic community in a correctional institution, outpatient treatment in a sentenced facility, or furlough bed in a community substance abuse treatment program.												
The addition of this assessment function will make it possible to address substance abuse treatment needs of inmates early in their incarceration, increasing the likelihood that rehabilitation will occur prior to release, and reducing the rates of recidivism following release. At present, the treatment needs of many inmates are not identified early in their involvement with Corrections. Because felons spend a significant amount of time incarcerated, they should be assigned to the institution that best offers the opportunity for rehabilitation and reduces the chance for recidivism. The Assessment Specialist will be particularly helpful in referring the most appropriate inmates to the DOC Men's Residential Substance Abuse Treatment (RSAT) program												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1037 GF/MH		-2.4										
Culturally Relevant Programming												
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		60.0										
Alaska Natives represent 35 % of Alaska's adult prison inmate population of 2,000. DOC proposes to provide culturally relevant programming at six correctional centers. DOC will work with approved contractors to provide quality culturally relevant programming for mentally ill Alaska Native offenders. A focus of the project is to help Native offenders benefit from institutional programs and to help make a positive transition from DOC to the community. Culturally relevant programming may include traditions and spirituality groups, talking circles, and meetings with Elders/mentors. DOC will work with mental health staff to provide culturally sensitive services by educating staff with respect to Alaska Native cultures. DOC will provide cultural diversity training to mental health staff so that they will have the resources and knowledge to make their programs culturally meaningful. Information on Alaska Native tribes and history, culturally specific intake and assessment techniques, treatment strategies designed to incorporate traditional Native values, case management in rural areas, and the roles of Native Elders are critical components of such training programs. Services to be offered at Palmer, Hiland Mountain, Fairbanks, Wildwood, Spring Creek, and Lemon Creek centers.												
Inmate Substance Abuse Treatment (ISAT)												
	Inc	226.0	0.0	0.0	226.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		226.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Programs (1972)
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
<p>DOC requests a \$226.0 increment in MH/GF for FY 02 for the ISAT program, which has had no increases in funding since 1993. The program is losing experienced, qualified substance abuse treatment contractors due to increased costs associated with providing this service. Contractors can no longer afford to offer the service for the funds currently available. Efforts have already been made to amend contracts through reduction of hours and weeks per year, however further reductions would damage the quality and consistency of the program.</p> <p>Approximately 2,000 inmates with substance abuse disorders are admitted to the Inmate Substance Abuse Program that provides education and counseling for offenders. This program not only provides education, but offers an opportunity to identify inmates who may need referral for continuing care following release. This program has experienced serious reductions in services due to flat funding since 1993. DOC has lost valuable substance abuse education, assessment and referral services at Mat-Su Pre-Trial Facility as a result of decreased contract hours to compensate for inadequate ISAT funding. Sixth Avenue Correction Center lost the same services as a result of the resources being needed elsewhere. The judicial system, DOC, and treatment providers recognize what research bears out; that substance abuse/dependency is a major factor in crime and recidivism rates. If funding is not increased for such services to inmates, costs in the areas of law enforcement, judicial and correctional expenses, and emergency services will increase. An increase in funding is required to allow the ISAT program to operate at the level of service provision that was originally intended.</p>												
Subtotal		3,841.0	396.2	34.9	3,306.5	76.9	20.0	6.5	0.0	5	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		3,841.0	396.2	34.9	3,306.5	76.9	20.0	6.5	0.0	5	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Industries Product Cost (702)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1059 Corr. Ind.	ConfCom	3,500.6	0.0	47.7	514.0	2,490.9	48.5	399.5	0.0	0	0	0
		3,500.6										
Imported from Legislative Finance.												
Subtotal		3,500.6	0.0	47.7	514.0	2,490.9	48.5	399.5	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		3,500.6	0.0	47.7	514.0	2,490.9	48.5	399.5	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase Product Cost Authorization												
1059 Corr. Ind.	Inc	650.0	0.0	0.0	0.0	650.0	0.0	0.0	0.0	0	0	0
		650.0										
This increment is requested due to an increase in customer sales for Alaska Correctional Industries. An increase in customer sales will require additional raw material and associated manufacturing expenditures. Primarily these increases have been in three operational areas:												
1) In order to offset continued losses at the Mt. McKinley Meats plant, that operation has developed other potential markets involving the increased purchase of red ticket food items for repackaged wholesale to correctional centers.												
2) The market base for the furniture operations at WWCC and SCCC has slowly expanded with increasing customer sales.												
3) The recent development of the garment shop at the HMCC has now established a market for its new product line and support in manufactured goods to the existing line sold by the FCC Flat Goods & Garment Shop.												
All expenses associated with this increment will be offset from sales from additional revenues and profits deposited into the Correctional Industries Fund.												
Subtotal		4,150.6	0.0	47.7	514.0	3,140.9	48.5	399.5	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		4,150.6	0.0	47.7	514.0	3,140.9	48.5	399.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Jail (2554)
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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Anchorage Jail Half-Year Operations												
Inc		4,200.0	2,990.1	35.8	581.3	348.2	214.8	29.8	0.0	83	0	0
1004 Gen Fund		3,955.0										
1007 I/A Rcpts		15.0										
1108 Stat Desig		230.0										
<p>The New Anchorage Jail is a multi-use facility, which will serve as the central intake for all misdemeanor and felon prisoners within the Municipality. The facility will provide law enforcement agencies access to the requisite court services within a secure setting. It will meet most of the need for short-term male detention requirements for the area.</p> <p>The structure will be owned by the Municipality of Anchorage and operated by the Department of Corrections. This cooperative arrangement is similar to the current Operating and Lease Agreements between the State and MOA for the Sixth Avenue Jail. The 180,930 square foot facility will include an Intake/Transfer/Release area, Program Space, Administration, Medical, Plant Services, a Magistrate Court space and the City's Inebriate Transfer Station.</p> <p>Institutional staff have simultaneously been involved in daily operations at Sixth Avenue Correctional Center and in laying groundwork for all operating processes necessary for the transition to the new Anchorage Jail.</p> <p>This increment will fund staffing and Jail operations to open the facility in FY02. A staggered hiring plan will have the benefit of ensuring a smooth transition in the new facility. This increment includes funding for partial year operations and one time start-up costs.</p>												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7										
1108 Stat Desig		2.8										
Subtotal		4,263.5	3,053.6	35.8	581.3	348.2	214.8	29.8	0.0	83	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		4,263.5	3,053.6	35.8	581.3	348.2	214.8	29.8	0.0	83	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	3,825.6	2,989.1	64.0	402.0	322.5	0.0	48.0	0.0	39	0	0
		3,825.6										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
1004 Gen Fund	Special	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		57.6										
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
1004 Gen Fund	OthApr	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		66.6										
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
1004 Gen Fund	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
1004 Gen Fund	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.6										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		3,952.7	3,116.2	64.0	402.0	322.5	0.0	48.0	0.0	39	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Trans unutilized IA from Data & Word Processing ADN 20-1-0007												
1007 I/A Rcpts	Trin	9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
		9.0										
Transfer unutilized Inter-Agency Receipt Authority from Data and Word Processing for Nome Youth Meals RSA.												
Transfer Auth to fund positions ADN 20-1-0007												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-50.0										
Transfer GF to Office of the Commissioner to fund restored/transfer positions. Funds are available to transfer due to recruitment difficulties causing delays in hiring.												
Subtotal		3,911.7	3,066.2	64.0	411.0	322.5	0.0	48.0	0.0	39	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	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										
Subtotal		3,929.7	3,084.2	64.0	411.0	322.5	0.0	48.0	0.0	39	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Transfer Funding from Deleted Positions to Reduce Vacancy Factor												
	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Totals		3,956.7	3,111.2	64.0	411.0	322.5	0.0	48.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	7,232.1	5,606.7	16.0	740.4	739.0	0.0	130.0	0.0	94	0	0
1002 Fed Rcpts		63.5										
1004 Gen Fund		6,878.4										
1005 GF/Prgm		290.2										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		145.3										
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
	OthApr	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.5										
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		7,423.0	5,797.6	16.0	740.4	739.0	0.0	130.0	0.0	94	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer auth to fund increased utility costs ADN 20-1-0007												
	Trin	38.8	0.0	0.0	38.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										
Transfer GF from Cook Inlet Correctional Center to fund increased water/sewer utility costs. Funds are available due to increase in Receipt Services at Cook												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
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
Inlet for Inmate Phones.												
Trans. Federal Manday Auth. from Inst. Dir. Ofc. ADN 20-1-0007												
	Trin	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.1										
Transfer Federal Manday Authorization from Institution Director's Office.												
Transfer auth to fund restored/transfer positions ADN 20-1-0007												
	Trout	-35.3	-35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.3										
Transfer GF to Office of the Commissioner to partially fund restored/transfer positions. Funds are available to transfer due to recruitment difficulties causing delays in hiring.												
Transfer auth to restore position & reduce vacancy ADN 20-1-0007												
	Trout	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.7										
Transfer GF to Institution Director's Office to partially fund restored Assistant Director position and reduce vacancy factor. Funds are available due to recruitment difficulties causing delays in hiring.												
Subtotal		7,425.9	5,747.6	16.0	793.3	739.0	0.0	130.0	0.0	94	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.3										
1053 Invst Loss		-145.3										
Convert Special FY2001 Labor Cost Fund Sources to GF												
FY 2002 Fund Source change (GF/PR to Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-290.2										
1108 Stat Desig		290.2										

The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.

This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
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 2 Labor Costs - Net Change from FY2001												
	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		14.4										
1108 Stat Desig		9.7										
Subtotal		7,451.4	5,773.1	16.0	793.3	739.0	0.0	130.0	0.0	94	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Delete Position to Offset Nursing Staff Increases												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department has identified 15 positions in Correctional Facility components to be deleted as was referenced in the Governor's FY2002 budget for inmate health component.. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities.												
Totals		7,451.4	5,773.1	16.0	793.3	739.0	0.0	130.0	0.0	93	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	6,769.9	5,541.3	60.0	562.6	530.0	0.0	76.0	0.0	90	0	0
1002 Fed Rcpts		75.6										
1004 Gen Fund		6,673.3										
1005 GF/Prgm		21.0										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.9										
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
	OthApr	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.5										
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		7,046.1	5,817.5	60.0	562.6	530.0	0.0	76.0	0.0	90	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer line items based on prior year actuals ADN 20-1-0007												
	LIT	0.0	-42.0	0.0	0.0	42.0	0.0	0.0	0.0	0	0	0
Transfer authorization between line items based on actual prior year supply costs. These funds are available due to a combination of RIP savings and recruitment issues.												
Transfer auth to restore position & reduce vacancy ADN 20-1-0007												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-27.7	-27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-27.7										
Subtotal		7,018.4	5,747.8	60.0	562.6	572.0	0.0	76.0	0.0	90	0	0

Transfer GF to Institution Director's Office to partially fund restored Assistant Director position and reduce vacancy factor. Funds are available due to recruitment difficulties causing delays in hiring.

***** Changes From FY2001 Management Plan To FY2002 Governor *****												
FY 2002 Fund source change (GF/PR to Designated PR)												
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	FndChg	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		21.0										
Subtotal		7,026.0	5,755.4	60.0	562.6	572.0	0.0	76.0	0.0	90	0	0

The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.

This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.

Year 2 Labor Costs - Net Change from FY2001

SalAdj		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		5.6										
1108 Stat Desig		0.2										
Subtotal		7,026.0	5,755.4	60.0	562.6	572.0	0.0	76.0	0.0	90	0	0

***** Changes From FY2002 Governor To FY2002 Governor Amended *****

Delete Positions to Offset Nursing Staff Increases

Dec		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department has identified 15 positions in Correctional Facility components to be deleted. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities.

Transfer Funding from Deleted Positions to Reduce Vacancy Factor

1004 Gen Fund	Trout	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department has identified 15 positions in Correctional Facility components to be deleted as was referenced in the Governor's FY2002 budget for inmate health component. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities. Funding from Fairbanks Correctional Center is being transferred to Yukon-Kuskokwim Correctional Center.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
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
	Totals	6,944.9	5,674.3	60.0	562.6	572.0	0.0	76.0	0.0	88	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Cook Inlet Correctional Center (716)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	9,227.4	7,749.3	10.6	608.5	790.0	0.0	69.0	0.0	119	0	0
1002 Fed Rcpts		1,247.5										
1004 Gen Fund		7,730.8										
1005 GF/Prgm		249.1										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	181.9	181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.9										
1053 Invst Loss		133.0										
Labor costs distribution.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.7										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		5.9										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		9,418.3	7,940.2	10.6	608.5	790.0	0.0	69.0	0.0	119	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Trans. Auth. for Phone Receipts from Inst. Dir. Ofc. ADN 20-1-0007												
	Trin	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		225.0										
Transfer Receipt Services Authorization for Phone Receipts from Inst. Director's Office to Cook Inlet Correctional Center.												
Transfer auth to fund increased utility costs ADN 20-1-0007												
	Trout	-38.8	0.0	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Cook Inlet Correctional Center (716)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-38.8										
Transfer GF to Hiland Mtn. Correctional Center to fund increased water/sewer utility costs. Funds are available due to increase in Receipt Services at Cook Inlet for Inmate Phones.												
Transfer auth to restore Assistant Director ADN 20-1-0007												
1004 Gen Fund	Trout	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to Institution Director's Office to partially fund restored Assistant Director position. Funds are available due to increase in Receipt Services at Cook Inlet for Inmate Phones.												
Subtotal		9,557.1	7,940.2	10.6	747.3	790.0	0.0	69.0	0.0	119	0	0

*******Changes From FY2001 Management Plan To FY2002 Governor*******

Convert Special FY2001 Labor Cost Fund Sources to GF

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.0										
1053 Invst Loss		-133.0										

Convert Special FY2001 Labor Cost Fund Sources to GF

FY 2002 Fund source change (GF/PR to Designated PR)

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-249.1										
1108 Stat Desig		249.1										

The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.

This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.

Year 2 Labor Costs - Net Change from FY2001

	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.6										
1004 Gen Fund		36.1										
1108 Stat Desig		2.9										

Correctional Officer to handle Drug Court

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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A Correctional Officer position is being transferred from Cook Inlet Correctional Center to Sixth Avenue Correctional Center. The position will be used for Drug

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Cook Inlet Correctional Center (716)
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
Court.												
Subtotal		9,587.5	7,970.6	10.6	747.3	790.0	0.0	69.0	0.0	118	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		9,587.5	7,970.6	10.6	747.3	790.0	0.0	69.0	0.0	118	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,519.4	2,091.8	43.0	175.1	188.5	0.0	21.0	0.0	36	0	0
1004 Gen Fund		2,498.9										
1005 GF/Prgm		20.5										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.4										
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
	OthApr	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		2,622.3	2,194.7	43.0	175.1	188.5	0.0	21.0	0.0	36	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		2,622.3	2,194.7	43.0	175.1	188.5	0.0	21.0	0.0	36	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
FY 2002 Fund source change (GF/PR to Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
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	
1005 GF/Prgm		-20.5											
1108 Stat Desig		20.5											
<p>The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.</p> <p>This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.</p>													
Year 2 Labor Costs - Net Change from FY2001													
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8											
1108 Stat Desig		0.2											
Subtotal		2,629.3	2,201.7	43.0	175.1	188.5	0.0	21.0	0.0	36	0	0	
<p align="center">***** Changes From FY2002 Governor To FY2002 Governor Amended *****</p>													
Transfer Funding from Deleted Positions to Reduce Vacancy Factor													
	Trin	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		66.1											
Totals		2,695.4	2,267.8	43.0	175.1	188.5	0.0	21.0	0.0	36	0	0	

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	5,778.4	4,546.9	36.0	526.5	593.0	0.0	76.0	0.0	80	0	0
1004 Gen Fund		5,676.5										
1005 GF/Prgm		101.9										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	120.3	120.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		120.3										
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
	OthApr	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.5										
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		6,005.2	4,773.7	36.0	526.5	593.0	0.0	76.0	0.0	80	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		6,005.2	4,773.7	36.0	526.5	593.0	0.0	76.0	0.0	80	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		120.3										
1053 Invst Loss		-120.3										
Convert Special FY2001 Labor Cost Fund Sources to GF												
FY 2002 Fund source change (GF/PR to Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-101.9										
1108 Stat Desig		101.9										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1108 Stat Desig		0.8										
Inmate Phone Receipts												
	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										
Enhancements to the inmate phone system will allow a local call fee to be assessed to inmates.												
The inmates will purchase phone debit cards to enable utilization of the inmate phone system. The debit card system, if approved by the Alaska Regulatory Commission, will provide increased security, make inmates financially responsible for phone usage and reduce frivolous calls. In addition, the receipts will offset the monitoring costs of the program.												
Subtotal		6,069.8	4,838.3	36.0	526.5	593.0	0.0	76.0	0.0	80	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Delete Positions to Offset Nursing Staff Increases												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Department has identified 15 positions in Correctional Facility components to be deleted as was referenced in the Governor's FY2002 budget for inmate health component. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities.												
Totals		6,069.8	4,838.3	36.0	526.5	593.0	0.0	76.0	0.0	78	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,509.6	2,111.9	5.0	182.7	192.0	0.0	18.0	0.0	35	0	0
1004 Gen Fund		2,450.5										
1005 GF/Prgm		59.1										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.8										
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
	OthApr	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.7										
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal												
		2,612.8	2,215.1	5.0	182.7	192.0	0.0	18.0	0.0	35	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		2,612.8	2,215.1	5.0	182.7	192.0	0.0	18.0	0.0	35	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
FY 2002 Fund source change (GF/PR to Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
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	
1005 GF/Prgm		-59.1											
1108 Stat Desig		59.1											
<p>The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.</p> <p>This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.</p>													
Year 2 Labor Costs - Net Change from FY2001													
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5											
1108 Stat Desig		0.7											
Subtotal		2,620.0	2,222.3	5.0	182.7	192.0	0.0	18.0	0.0	35	0	0	
<p align="center">***** Changes From FY2002 Governor To FY2002 Governor Amended *****</p>													
Transfer Funding from Deleted Positions to Reduce Vacancy Factor													
	Trin	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		54.0											
Totals		2,674.0	2,276.3	5.0	182.7	192.0	0.0	18.0	0.0	35	0	0	

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	8,114.1	6,209.6	20.0	813.5	871.0	0.0	200.0	0.0	105	0	0
1004 Gen Fund		7,958.0										
1005 GF/Prgm		156.1										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	166.1	166.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		166.1										
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
	OthApr	141.2	141.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.2										
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		8,429.3	6,524.8	20.0	813.5	871.0	0.0	200.0	0.0	105	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		8,429.3	6,524.8	20.0	813.5	871.0	0.0	200.0	0.0	105	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
FY 2002 Fund source change (GF/PR to Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
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	
1005 GF/Prgm		-156.1											
1108 Stat Desig		156.1											

The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.

This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.

Year 2 Labor Costs - Net Change from FY2001

SalAdj		24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
1108 Stat Desig		1.7										

Subtotal		8,453.6	6,549.1	20.0	813.5	871.0	0.0	200.0	0.0	105	0	0
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***** **Changes From FY2002 Governor To FY2002 Governor Amended** *****

Delete Positions to Offset Nursing Staff Increases

Dec		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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The Department has identified 15 positions in Correctional Facility components to be deleted. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities.

Transfer Funding from Deleted Positions to Reduce Vacancy Factor

Trout		-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										

The Department has identified 15 positions in Correctional Facility components to be deleted as was referenced in the Governor's FY2002 budget for inmate health care. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities. Funding from Palmer Correctional Center is being transferred to Anvil Mountain Correctional Center.

Transfer Funding from Deleted Positions to Reduce Vacancy Factor

Trout		-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										

The Department has identified 15 positions in Correctional Facility components to be deleted as was referenced in the Governor's FY2002 budget for inmate health care. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities. Funding from Palmer Correctional Center is being transferred to Mat-Su Correctional Center.

Transfer Funding from Deleted Positions to Reduce Vacancy Factor

Trout		-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.9										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
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	
<p>The Department has identified 15 positions in Correctional Facility components to be deleted as was referenced in the Governor's FY2002 budget for inmate health care. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities. Funding from Palmer Correctional Center is being transferred to Yukon-Kuskokwim Correctional Center.</p>													
		Totals	8,351.7	6,447.2	20.0	813.5	871.0	0.0	200.0	0.0	102	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sixth Avenue Correctional Center (718)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	3,795.9	3,295.3	41.0	143.1	294.5	0.0	22.0	0.0	56	0	0
1002 Fed Rcpts		294.8										
1004 Gen Fund		2,617.2										
1005 GF/Prgm		883.9										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	133.5	133.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		85.2										
1108 Stat Desig		48.3										
Labor costs distribution.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1108 Stat Desig		0.2										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1108 Stat Desig		2.0										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		3,933.6	3,433.0	41.0	143.1	294.5	0.0	22.0	0.0	56	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer HB53 Auth. to support Asst. Supt. position ADN 20-1-0007												
	Trin	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.5										
Transfer HB53 authorization from Administrative Services to support Assistant Superintendent position.												
Trans. Federal Manday Auth. from Inst. Dir. Ofc. ADN 20-1-0007												
	Trin	60.9	0.0	0.0	60.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sixth Avenue Correctional Center (718)
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
1002 Fed Rcpts		60.9										
Transfer Federal Manday Authorization from Institution Director's Office.												
Transfer PCN's from Sixth Avenue to EM ADN 20-1-0007												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer existing PCN's from Sixth Avenue Correctional Center to Electronic Monitoring. These positions are currently working Electronic Monitoring clients full time. (PCN 20-6723, PCN 20-6740 and PCN 20-6745)												
Subtotal		4,064.0	3,502.5	41.0	204.0	294.5	0.0	22.0	0.0	53	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.2										
1053 Invst Loss		-85.2										
Convert Special FY2001 Labor Cost Fund Sources to GF												
FY 2002 Fund source change (GF/PR to Designated)												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-883.9										
1108 Stat Desig		883.9										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										
1004 Gen Fund		-16.3										
1108 Stat Desig		-27.1										
Live Scan Fingerprint Positions												
Inc		70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		70.0										

This increment funds two positions to handle Live Scan Fingerprints at the Anchorage Court House. These positions were previously funded by a Federal grant to the Department of Public Safety. The Federal grant is no longer available. General Funds are being requested to continue this service at the court house.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sixth Avenue Correctional Center (718)
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
Without these positions, clients must report through Sixth Avenue Correctional Center to have fingerprints taken.												
Transfer Furlough Unit to Transportation & Classification Unit												
	Trout	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-126.8										
The Furlough Unit has been transferred from Sixth Avenue Correctional Center to the Transportation and Classification component. Direct supervision and transfer of offenders eligible for furlough placement and into alternative settings in the Anchorage bowl area. This action conforms with policy and procedure and best correctional practices.												
Correctional Officer to handle Drug Court												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Correctional Officer position is being transferred from Cook Inlet Correctional Center to Sixth Avenue Correctional Center. The position will be used for Drug Court.												
Subtotal		3,970.9	3,409.4	41.0	204.0	294.5	0.0	22.0	0.0	54	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		3,970.9	3,409.4	41.0	204.0	294.5	0.0	22.0	0.0	54	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	13,275.5	10,774.1	53.0	924.4	1,294.0	0.0	230.0	0.0	198	0	0
		13,275.5										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
1004 Gen Fund	Special	294.8	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		102.1										
		192.7										
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
1004 Gen Fund	OthApr	216.9	216.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		216.9										
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
1004 Gen Fund	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.3										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
1004 Gen Fund	FisNot	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.4										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		13,801.9	11,300.5	53.0	924.4	1,294.0	0.0	230.0	0.0	198	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer PCN to Out of State Contracts ADN 20-1-0007												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN from SCCC PCN 20-8063 to Out of State Contracts. Funds are available in OOS to pay for an additional Probation Officer due to reduced population being sent Out of State. The additional P.O. is required to oversee integration of these inmates back into CRC's.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		13,801.9	11,300.5	53.0	924.4	1,294.0	0.0	230.0	0.0	197	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.7										
1108 Stat Desig		-192.7										
Convert Special FY2001 Labor Cost Fund Sources to GF												
Year 2 Labor Costs - Net Change from FY2001	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
Position transfer to create Assistant Director	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 20-8180 is being transferred from Spring Creek Correctional Center to the Institution Directors Office component. The position will be classified as an Assistant Director. The Directors Office component has oversight over all in-state and out-of-state institutions as well as all half-way house contracts and Inmate Programs. The position is necessary to provide sufficient oversight to all areas.												
Subtotal		13,839.5	11,338.1	53.0	924.4	1,294.0	0.0	230.0	0.0	196	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Delete Positions to Offset Nursing Staff Increases	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
The Department has identified 15 positions in Correctional Facility components to be deleted as was referenced in the Governor's FY2002 budget for inmate health care. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities.												
Totals		13,839.5	11,338.1	53.0	924.4	1,294.0	0.0	230.0	0.0	191	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	7,940.2	6,192.0	57.0	638.2	867.0	0.0	186.0	0.0	103	0	0
1004 Gen Fund		7,924.6										
1005 GF/Prgm		15.6										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.9										
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
	OthApr	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.1										
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		8,252.0	6,503.8	57.0	638.2	867.0	0.0	186.0	0.0	103	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer auth to fund restored/transfer positions ADN 20-1-0007												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Transfer GF to Office of the Commissioner to partially fund restored/transfer positions. Funds are available to transfer due to recruitment difficulties causing delays in hiring.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
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
Subtotal		8,202.0	6,453.8	57.0	638.2	867.0	0.0	186.0	0.0	103	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
FY 2002 Fund source change (GF/PR to Designated PR)												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-15.6										
1108 Stat Desig		15.6										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
Subtotal		8,224.6	6,476.4	57.0	638.2	867.0	0.0	186.0	0.0	103	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Delete Positions to Offset Nursing Staff Increases												
Dec		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Department has identified 15 positions in Correctional Facility components to be deleted. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities.												
Transfer Funding from Deleted Positions to Reduce Vacancy Factor												
Trout		-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.1										
The Department has identified 15 positions in Correctional Facility components to be deleted as was referenced in the governor's FY2002 budget for inmate health care.. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities. Funding from Wildwood Correctional Center is being transferred to Ketchikan Correctional Center.												
Totals		8,158.5	6,410.3	57.0	638.2	867.0	0.0	186.0	0.0	101	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	3,794.4	2,979.0	58.0	352.4	365.0	0.0	40.0	0.0	40	0	0
		3,794.4										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
1004 Gen Fund	Special	23.2	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		39.5										
Labor costs distribution.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
1004 Gen Fund	OthApr	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
1004 Gen Fund	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
1004 Gen Fund	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		3,926.1	3,110.7	58.0	352.4	365.0	0.0	40.0	0.0	40	0	0

***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Trans unutilized IA from Data & Word Processing ADN 20-1-0007												
1007 I/A Rcpts	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0

Transfer unutilized Inter-Agency Receipt Authority from Data and Word Processing for Bethel Youth Meals RSA.

Transfer auth to restore Assistant Director and reduce vacancy ADN 20-1-0007

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer GF to Institution Director's Office to partially fund restored Assistant Director position. Funds are available due to recruitment difficulties causing delays in hiring.												
Subtotal		3,936.1	3,060.7	58.0	412.4	365.0	0.0	40.0	0.0	40	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-39.5										
Convert Special FY2001 Labor Cost Fund Sources to GF												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		3,954.2	3,078.8	58.0	412.4	365.0	0.0	40.0	0.0	40	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Transfer Funding from Deleted Positions to Reduce Vacancy Factor												
1004 Gen Fund	Trin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department has identified 15 positions in Correctional Facility components to be deleted as was referenced in Governor's FY2002 budget for inmate health component. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities. Funding from Fairbanks Correctional Center is being transferred to Yukon-Kuskokwim Correctional Center.												
Transfer Funding from Deleted Positions to Reduce Vacancy Factor												
1004 Gen Fund	Trin	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department has identified 15 positions in Correctional Facility components to be deleted as was referenced in the Governor's FY2002 budget for inmate health care component.. These position deletions offset the newly established positions in the Inmate Health Care component. This will also reduce vacancy factors in the facilities. Funding from Palmer Correctional Center is being transferred to Yukon-Kuskokwim Correctional Center.												
Totals		4,056.2	3,180.8	58.0	412.4	365.0	0.0	40.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Corrections Director's Office (1382)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	556.9	392.4	14.4	129.7	20.4	0.0	0.0	0.0	7	0	0
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
1004 Gen Fund	Special	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor costs distribution.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
1004 Gen Fund	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
1004 Gen Fund	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		568.3	403.8	14.4	129.7	20.4	0.0	0.0	0.0	7	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Trans unutilized IA from Data & Word Processing ADN 20-1-0007												
1007 I/A Rcpts	Trin	55.0	44.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Transfer unutilized Inter-Agency Receipt Authority from Data & Word Processing for Victim Services RSA.												
Transfer authorization to reduce vacancy & fund position ADN 20-1-0007												
1004 Gen Fund	Trin	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from Northern Region Probation to reduce vacancy and fund additional position for Victim Services. Funds are available due to recruitment difficulties causing delays in hiring.												

Positions for Victims Services ADN 20-1-0007

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Corrections Director's Office (1382)
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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add two positions for Victims Services. One is funded via the IA transfer from DP and the other is absorbed with increased vacancy in regions.												
Subtotal		730.6	555.1	14.4	140.7	20.4	0.0	0.0	0.0	9	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		0.8										
Transfer Authorization from Southcentral Probation to reduce vacancy												
	Trin	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.3										
Authorization is being transferred from Southcentral Region Probation component, personal services to reduce vacancy to within tolerance in the Community Corrections Director's Office component. These funds are available within Southcentral Region as a result of staff turnover and RIP savings.												
Subtotal		751.1	575.6	14.4	140.7	20.4	0.0	0.0	0.0	9	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		751.1	575.6	14.4	140.7	20.4	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Electronic Monitoring (2431)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	570.6	60.0	0.0	506.9	3.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		60.0										
1005 GF/Prgm		510.6										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Labor costs distribution.												
ADN 20-1-0004 Chapter 101 SLA 2000 HB 418 Receipt Services												
	FisNot	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-510.6										
1156 Rcpt Svcs		645.6										
Add appropriation for Receipt Services HB 418 and fund source change for existing GF/PR to Receipt Services.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		707.3	61.7	0.0	641.9	3.7	0.0	0.0	0.0	1	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer PCN's from Sixth Avenue ADN 20-1-0007												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer existing PCN's from Sixth Avenue Correctional Center PCN 20-6723, PCN 20-6740 and PCN 20-6745.												
Delete PCN - Existing PCNs from SACC used ADN 20-1-0007												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 20-4441 transferred by Legislature from Institutions.												
Transfer between line items to fund positions ADN 20-1-0007												
	LIT	0.0	119.3	0.0	-119.3	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from contractual to personal services to support current electronic monitoring positions. Electronic Monitoring is program service fee supported												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
and the additional positions are being funded from these fees to oversee E.M. clients.												
Subtotal		707.3	181.0	0.0	522.6	3.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Expand Electronic Monitoring												
	Inc	110.0	53.0	0.0	57.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		110.0										
This increment will add one Correctional Officer position and allow for expansion of the number of Electronic Monitoring slots. Electronic monitoring has been used successfully as a cost-effective alternative to incarceration and has proven to be a good tool for enforcing curfews and monitoring offenders. Offenders participating in the program pay for all contractual costs of the program and personal services with the exception of one position.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1156 Rcpt Svcs		4.2										
Subtotal		821.8	238.5	0.0	579.6	3.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		821.8	238.5	0.0	579.6	3.7	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Jails (2035)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,638.0	0.0	0.0	4,638.0	0.0	0.0	0.0	0.0	0	0	0
		4,638.0										
Imported from Legislative Finance.												
ADN 20-1-0001 Chapter 135, Section 44, SLA 2000												
1004 Gen Fund	OthApr	80.7	0.0	0.0	80.7	0.0	0.0	0.0	0.0	0	0	0
		80.7										
Chapter 135, Section 44, SLA 2000 Reappropriation Language.												
Subtotal		4,718.7	0.0	0.0	4,718.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		4,718.7	0.0	0.0	4,718.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Community Jail Contracts Increase												
1004 Gen Fund	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		400.0										
Subtotal		5,118.7	0.0	0.0	5,118.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Jails (2035)
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
	Totals	5,118.7	0.0	0.0	5,118.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: 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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	484.0	313.9	66.4	99.0	4.7	0.0	0.0	0.0	5	0	0
		484.0										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
1004 Gen Fund	Special	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.3										
Labor costs distribution.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
1004 Gen Fund	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		489.6	319.5	66.4	99.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		489.6	319.5	66.4	99.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.8										
Subtotal		493.4	323.3	66.4	99.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		493.4	323.3	66.4	99.0	4.7	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Transportation and Classification (2256)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,327.2	739.7	523.9	60.0	3.6	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,188.3										
1007 I/A Rcpts		138.9										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
Labor costs distribution.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		1,345.7	758.2	523.9	60.0	3.6	0.0	0.0	0.0	13	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Return position to Admin. Services - previously transferred to Trans & Class. ADN 20-1-0007												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 20-1052 was previously transferred to Transportation and Classification to be reclassified to a Correctional Officer IV. A new PCN was obtained for the COIV and PCN 20-1052 is now being returned to Admin. Services to be filled as a clerical support position.												
Established new position for CO IV in lieu of trans. position ADN 20-1-0007												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 20-1052 was previously transferred to Transportation and Classification to be reclassified to a Correctional Officer IV. A new PCN was obtained for the COIV and PCN 20-1052 is now being returned to Admin. Services to be filled as a clerical support position.												
Subtotal		1,345.7	758.2	523.9	60.0	3.6	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Transportation and Classification (2256)
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 FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		2.0										
Transfer Furlough Unit from Sixth Avenue C.C.												
	Trin	126.8	126.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		126.8										
The Furlough Unit has been transferred from Sixth Avenue Correctional Center to the Transportation and Classification component to provide direct supervision and transfer of offenders eligible for furlough placement into alternative settings in the Anchorage bowl area. This action conforms with policy and procedure and best correctional practices.												
Federal Manday Cost of Care												
	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.0										
Additional receipt authority for housing increased numbers of federal inmates is being requested in the Institution Director's Office component and the Transportation and Classification component. These funds are being used to bring the vacancy factor to within tolerance for this component.												
Subtotal		1,515.9	928.4	523.9	60.0	3.6	0.0	0.0	0.0	15	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,515.9	928.4	523.9	60.0	3.6	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Nome Culturally Relevant CRC (2327)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.3										
1003 G/F Match		1.5										
1004 Gen Fund		713.7										
1005 GF/Prgm		25.0										
Imported from Legislative Finance.												
ADN 20-1-0004 Chapter 101 SLA 2000 HB 418 Receipt Services												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-25.0										
1156 Rcpt Svcs		25.0										
Add appropriation for Receipt Services HB 418 and fund source change for existing GF/PR to Receipt Services.												
Subtotal		1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.2										
1003 G/F Match		0.3										
1004 Gen Fund		92.3										
Imported from Legislative Finance.												
Subtotal		144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	13,589.5	0.0	0.0	13,589.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,389.3										
1003 G/F Match		6.1										
1004 Gen Fund		11,009.1										
1005 GF/Prgm		1,185.0										
Imported from Legislative Finance.												
ADN 20-1-0004 Chapter 101 SLA 2000 HB 418 Receipt Services												
	FisNot	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1,185.0										
1156 Rcpt Svcs		1,460.0										
Add appropriation for Receipt Services HB 418 and fund source change for existing GF/PR to Receipt Services.												
Subtotal		13,864.5	0.0	0.0	13,864.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		13,864.5	0.0	0.0	13,864.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		13,864.5	0.0	0.0	13,864.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Increased CRC Contract Costs												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										

On August 18, 2000, the Department of Corrections issued three Requests For Proposals (RFP's) soliciting Community Residential Center beds at two locations in Anchorage and one location in Fairbanks. The existing CRC contracts for these three sites, Anchorage's Midtown Center (32 beds) and Cordova Center (108 beds) and Fairbanks' Nothstar Center (99 beds), expire in FY2001. The department received only one response for both Anchorage sites and two responses to the Fairbanks site. The RFP response for both Anchorage sites was from the existing contractor, Cornell Corporation of Alaska. The winning RFP response for the Fairbanks site was again the existing contractor, Cornell Corporation of Alaska.

The new proposed daily cost per bed for both Anchorage and Fairbanks sites came in higher than the previous contracts. These were the first CRC contracts reissued with Cornell Corporation of Alaska since they purchased the original CRC contracts from Allvest Corporation of Alaska.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Governor's Budget was developed prior to the review of RFP responses and award of the new contracts. These contracts are now in effect and will require the additional funding to be maintained in FY 2002.</p> <p>The daily cost per bed at these sites increased as follows:</p> <p>Anchorage Midtown Center - \$59.78 to \$69.58 Anchorage Cordova Center - \$59.30 to \$75.50 Fairbanks Northstar Center - \$60.81 to \$63.09</p> <p>This increment will fund the contract increases for these three sites. The department requires these CRC beds to meet anticipated prisoner population demands.</p>												
Fund Source Change for Reduced Federal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		500.0										
<p>In FY98, the Legislature appropriated both Federal Fiscal Year (FFY) 96 and FFY97 Federal Grant Awards received from the Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) Federal program to the Department of Corrections to increase contract bed purchases from Existing Community Residential Centers throughout the State. These funds allowed the department to provide space in Institutions for violent offenders.</p> <p>The VOI/TIS funds have been decreasing and there are not sufficient funds available to sustain the current level of CRC contract beds. The department had anticipated using Criminal Alien Federal funds to replace the declining VOI funds. However, on November 21, 2000 the department was notified that the award for Alien funds was reduced by \$1.1 million. The reduction in Alien funds was due to a reduction in available funding and a new method the federal government used to calculate awards. VOI funding was further reduced due to a rejection of a portion of man-days submitted. The department is appealing this decision, but does not anticipate receiving any additional funds. This appeal process can take several months. The department requires continuation of these beds in order to meet anticipated prisoner population demands. This fund source change replaces the loss of VOI/TIS/Criminal Alien funds with General Funds.</p>												
Increase CRC Beds in Juneau												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		400.0										
<p>The department and the City and Borough of Juneau (CBJ) are currently negotiating a new agreement for prisoner cost of care. The anticipated agreement will require the department to contract for an additional 10 to 12 CRC beds in Juneau. These new beds, in addition to the alternative sanctions already available, will accommodate CBJ offenders.</p> <p>Though negotiations have not been finalized, CBJ and the department have recently reached a point that the department anticipates the city paying for additional CRC beds for housing their inmates. The additional receipt authority is necessary to allow the department to collect these funds in FY2002.</p>												
Totals		14,664.5	0.0	0.0	14,664.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Center Offender Supervision (2317)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	656.0	0.0	0.0	656.0	0.0	0.0	0.0	0.0	0	0	0
		656.0										
Imported from Legislative Finance.												
ADN 20-1-0004 Chapter 101 SLA 2000 HB 418 Receipt Services												
1156 Rcpt Svcs	FisNot	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
Add appropriation for Receipt Services HB 418.												
Subtotal		756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Point MacKenzie (276)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,122.9	1,202.5	9.8	267.5	446.6	0.0	196.5	0.0	19	0	0
		2,122.9										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
1004 Gen Fund	Special	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.1										
Labor costs distribution.												
ADN 20-1-0006 Chapter 89 SLA 2000 HB 378 Work Comp Acctg. Fees												
1004 Gen Fund	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
Record appropriation for HB 378 - Acctg. Service Fee Workers Compensation.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
1004 Gen Fund	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.3										
Add appropriation for HB419 Workers Compensation Fees.												
Subtotal		2,154.4	1,234.0	9.8	267.5	446.6	0.0	196.5	0.0	19	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		2,154.4	1,234.0	9.8	267.5	446.6	0.0	196.5	0.0	19	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.2										
Transfer authorization from contractual to reduce vacancy factor												
	LIT	0.0	16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
Authorization is transferred from the contractual line to the personal services line to reduce vacancy in this component to within tolerance. A portion of these funds were previously utilized in the contractual line to pay the retirement incentive program obligation. Those obligations have been met and the funds are now being transferred to personal services.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Point MacKenzie (276)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	2,157.6	1,254.1	9.8	250.6	446.6	0.0	196.5	0.0	19	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	2,157.6	1,254.1	9.8	250.6	446.6	0.0	196.5	0.0	19	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Food Services Apprenticeship Program (2389)
RDU: Food Services Apprenticeship Program (385)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1002 Fed Rcpts	ConfCom	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.		96.1										
Subtotal		96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Alternative Institutional Housing (2315)
RDU: Alternative Institutional Housing (338)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
		170.0										
Imported from Legislative Finance.												
Subtotal		170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Out of State Contracts (273)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	18,692.1	222.0	227.0	17,693.1	50.0	0.0	500.0	0.0	4	0	0
1002 Fed Rcpts		2,666.7										
1003 G/F Match		114.2										
1004 Gen Fund		15,911.2										
Imported from Legislative Finance.												
ADN 20-1-0002 Labor costs in HB 3001, CH1, TSSLA 2000												
	Special	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
Labor costs distribution.												
ADN 20-1-0003 Chapter 105 SLA 2000 HB 419 Work Comp Fees												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Add appropriation for HB419 Workers Compensation Fees.												
<hr/>												
	Subtotal	18,697.2	227.1	227.0	17,693.1	50.0	0.0	500.0	0.0	4	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer between line item to fund Probation Officer ADN 20-1-0007												
	LIT	0.0	37.9	0.0	-37.9	0.0	0.0	0.0	0.0	0	0	0
Transfer contractual funding to personal services to fund additional Probation Officer. The funds are available due to a decrease in the population being sent out of state. The Probation Officer is required to oversee integration of these inmates back into CRC's.												
Transfer PCN from Spring Creek C.C. ADN 20-1-0007												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN 20-8063 from SCCC.												
<hr/>												
	Subtotal	18,697.2	265.0	227.0	17,655.2	50.0	0.0	500.0	0.0	5	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Transfer authorization from contractual to reduce vacancy factor

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Out of State Contracts (273)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Authorization is transferred from the contractual line to the personal services line to reduce vacancy in this component to within tolerance. These funds will be available as the out-of-state population is reduced toward the end of FY02.												
Reduce Out of State Contract Beds												
	Dec	-610.0	0.0	0.0	-610.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-610.0										
(\$610.0) General Funds/73000 Contractual Services. For FY02, the Agency's contract with Central Arizona Detention Center will be at 800 beds from July 1, 2001 through March 31, 2002, drop 100 beds to 700 beds for April through June 2002, than drop another 100 beds to 600 beds for June of FY02, in conjunction with the opening of the new Anchorage Jail. The DOC will transport these 200 inmates from the out of state CADDC facility to in-state correctional facilities where beds will be opened up from moving prisoners to the New Anchorage Jail. These transfers of prisoners from the CADDC Facility to in-state facilities will save the State approximately \$610.0 of general funds for FY02. 100 Prisoners X \$54.57 X 91 Days (April 1-June 30) = \$496,587 100 Prisoners X \$1.85 X 91 Days (Gratuities) = \$16,835 100 Prisoners X \$54.57 X 30 Days (June 1- 30) = \$163,710 100 Prisoners X \$1.85 X 30 Days (Gratuities) = \$5,550 Transport Costs to relocate Prisoners to AK = (\$72,700) Total Savings \$609,982 or \$610.0												
Subtotal		18,088.9	277.2	227.0	17,034.7	50.0	0.0	500.0	0.0	5	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Fund Source Change for Reduced Federal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		500.0										
In FY98, the Legislature appropriated both Federal Fiscal Year (FFY) 96 and FFY97 Federal Grant Awards received from the Violent Offender Incarceration/Truth in Sentencing (VOI/TIS) Federal program to the Department of Corrections to increase contract bed purchases out of state. These funds allowed the department to provide space in in-state Institutions for violent offenders.												
The VOI/TIS funds have been decreasing and there are not sufficient funds available to sustain the level of out of state contract beds required to meet anticipated prisoner population demands. The department had anticipated using Criminal Alien Federal funds to replace the declining VOI funds. However, on November 21, 2000 the department was notified that the award for Alien funds was reduced by \$1.1 million. The reduction in Alien funds was due to the availability of funding and a new method the federal government used to calculate awards. VOI funding was further reduced due to a rejection of a portion of man-days submitted. The department is appealing this decision, but does not anticipate receiving any additional funds. This appeal process can take several months. This fund source change will replace the loss of VOI/TIS/Criminal Alien funds with General Funds.												
Totals		18,088.9	277.2	227.0	17,034.7	50.0	0.0	500.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: VPSO Parole Supervision Program (2319)
RDU: VPSO Parole Supervision Program (340)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer to Contractual line to RSA/DPS ADN 20-1-0007												
	LIT	0.0	-95.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to contractual to fund RSA with Public Safety for VPSO Grant.												
Subtotal		95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0