

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****           |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| ConfCom   |            | 1,287.4        | 1,008.4           | 46.6        | 204.5        | 27.9        | 0.0            | 0.0              | 0.0           | 7         | 1        | 0        |
| 1003 G/F Match  |            | 7.4            |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,280.0        |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0003A FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b> |            |                |                   |             |              |             |                |                  |               |           |          |          |
| FisNot  |            | 12.0           | 12.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 12.0           |                   |             |              |             |                |                  |               |           |          |          |
| : \$12.0  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,299.4</b> | <b>1,020.4</b>    | <b>46.6</b> | <b>204.5</b> | <b>27.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>1</b> | <b>0</b> |

|  |  |                |                |             |              |             |            |            |            |          |          |          |
|--|--|----------------|----------------|-------------|--------------|-------------|------------|------------|------------|----------|----------|----------|
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** |  |                |                |             |              |             |            |            |            |          |          |          |
| <b>Subtotal</b>  |  | <b>1,299.4</b> | <b>1,020.4</b> | <b>46.6</b> | <b>204.5</b> | <b>27.9</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>1</b> | <b>0</b> |

|  |  |     |     |     |     |     |     |     |     |   |   |   |
|--|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****         |  |     |     |     |     |     |     |     |     |   |   |   |
| <b>Position location changes Anchorage to Juneau / Juneau to Anchorage</b> |  |     |     |     |     |     |     |     |     |   |   |   |
| PosLoc   |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This change record relocates positions between Anchorage and Juneau. PCN 20-X014 Deputy Commissioner is being transferred from Juneau to Anchorage and PCN 20-0011 Special Assistant to the Commissioner II is being transferred from Anchorage to Juneau.

PCN 20-X014 Deputy Commissioner will be involved in the planning and development of the re-entry programs and interfacing with community organizations involved in offender re-entry as well as labor relations.

PCN 20-0011 Special Assistant II position will be assigned the responsibilities of Legislative liaison and is based out of Juneau.

|  |  |      |      |     |     |     |     |     |     |   |   |   |
|--|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>FY 2012 Personal Services increases</b> |  |      |      |     |     |     |     |     |     |   |   |   |
| SalAdj                                     |  | 31.1 | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund                              |  | 31.1 |      |     |     |     |     |     |     |   |   |   |

This change record includes the following personal services increases:  
: \$31.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$11.3

Alaska State Employees Association (GGU) FY 12 COLA increases

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel      | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                |                      |             |              |             |                |                     |               | PFT       | PPT      | NP       |
| : \$2.6   |               |                |                      |             |              |             |                |                     |               |           |          |          |
| Non-Covered Employees FY 12 COLA increases                                |               |                |                      |             |              |             |                |                     |               |           |          |          |
| : \$12.6  |               |                |                      |             |              |             |                |                     |               |           |          |          |
| Alaska State Employees Association - ASEA Geographic Differential for GGU |               |                |                      |             |              |             |                |                     |               |           |          |          |
| : \$2.6   |               |                |                      |             |              |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>1,330.5</b> | <b>1,051.5</b>       | <b>46.6</b> | <b>204.5</b> | <b>27.9</b> | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>7</b>  | <b>1</b> | <b>0</b> |

**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       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 2,800.5        | 2,447.7           | 2.8        | 277.0        | 73.0        | 0.0            | 0.0              | 0.0           | 28        | 0        | 0        |
| 1002 Fed Rcpts  |            | 73.9           |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 2,726.6        |                   |            |              |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0003A FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | 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            |                   |            |              |             |                |                  |               |           |          |          |
| : \$2.7   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,803.2</b> | <b>2,450.4</b>    | <b>2.8</b> | <b>277.0</b> | <b>73.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,803.2</b> | <b>2,450.4</b>    | <b>2.8</b> | <b>277.0</b> | <b>73.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | SalAdj     | -13.6          | -13.6             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -13.6          |                   |            |              |             |                |                  |               |           |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-13.6 |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 129.3          | 129.3             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 129.3          |                   |            |              |             |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$129.3   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$36.6  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.9  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases<br>: \$23.8   |            |                |                   |            |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |          |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|----------|
|   |               |                |                      |            |              |             |                |                     |               | PFT       | PPT      | NP       |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases<br>: \$16.1             |               |                |                      |            |              |             |                |                     |               |           |          |          |          |
| Non-Covered Employees FY 12 COLA increases<br>: \$2.9                                 |               |                |                      |            |              |             |                |                     |               |           |          |          |          |
| Alaska State Employees Association - ASEA Geographic Differential for GGU<br>: \$18.6 |               |                |                      |            |              |             |                |                     |               |           |          |          |          |
| Alaska Public Employees Association - APEA Geographic Differential for SU<br>: \$14.5 |               |                |                      |            |              |             |                |                     |               |           |          |          |          |
| <b>Totals</b>   |               | <b>2,918.9</b> | <b>2,566.1</b>       | <b>2.8</b> | <b>277.0</b> | <b>73.0</b> | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 2,058.1        | 1,731.9           | 12.0        | 244.2        | 70.0        | 0.0            | 0.0              | 0.0           | 18        | 0        | 0        |
| 1002 Fed Rcpts   |            | 37.5           |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 2,020.6        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,058.1</b> | <b>1,731.9</b>    | <b>12.0</b> | <b>244.2</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>18</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,058.1</b> | <b>1,731.9</b>    | <b>12.0</b> | <b>244.2</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>18</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | SalAdj     | -2.4           | -2.4              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -2.4           |                   |             |              |             |                |                  |               |           |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.4 |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 82.8           | 82.8              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 82.8           |                   |             |              |             |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$82.8   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$33.4   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$28.3   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.5  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$14.1   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Alaska Public Employees Association - APEA Geographic Differential for SU  |            |                |                   |             |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title | Trans<br>Type | Totals         | Personal<br>Services | Travel      | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---------------------------------|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|                                 |               |                |                      |             |              |             |                |                     |               | PFT       | PPT      | NP       |
| : \$2.6                         |               |                |                      |             |              |             |                |                     |               |           |          |          |
| <b>Totals</b>                   |               | <b>2,138.5</b> | <b>1,812.3</b>       | <b>12.0</b> | <b>244.2</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>18</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |             |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****   |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  | ConfCom    | 310.7        | 251.7             | 0.0        | 54.0        | 5.0         | 0.0            | 0.0              | 0.0           | 3         | 0        | 0        |
| 1004 Gen Fund   |            | 310.7        |                   |            |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>310.7</b> | <b>251.7</b>      | <b>0.0</b> | <b>54.0</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****  |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>310.7</b> | <b>251.7</b>      | <b>0.0</b> | <b>54.0</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****  |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>   | SalAdj     | -2.2         | -2.2              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -2.2         |                   |            |             |             |                |                  |               |           |          |          |
| <p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.2</p>   |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>  | SalAdj     | 14.6         | 14.6              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 14.6         |                   |            |             |             |                |                  |               |           |          |          |
| <p>This change record includes the following personal services increases:<br/> : \$14.6</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0</p> <p>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.0</p> <p>Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.3</p> <p>Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.1</p> <p>Alaska Public Employees Association - APEA Geographic Differential for SU</p> |            |              |                   |            |             |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title | Trans<br>Type | Totals       | Personal<br>Services | Travel     | Services    | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---------------------------------|---------------|--------------|----------------------|------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|                                 |               |              |                      |            |             |             |                |                     |               | PFT       | PPT      | NP       |
| : \$2.3                         |               |              |                      |            |             |             |                |                     |               |           |          |          |
|                                 | <b>Totals</b> | <b>323.1</b> | <b>264.1</b>         | <b>0.0</b> | <b>54.0</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals       | Personal<br>Services | Travel     | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |              |                      |            |              |             |                |                     |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** |               |              |                      |            |              |             |                |                     |               |           |          |          |
| FY2011 Conference Committee   | ConfCom       | 289.9        | 0.0                  | 0.0        | 289.9        | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | 289.9        |                      |            |              |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>289.9</b> | <b>0.0</b>           | <b>0.0</b> | <b>289.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****              |               |              |                      |            |              |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>289.9</b> | <b>0.0</b>           | <b>0.0</b> | <b>289.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                |               |              |                      |            |              |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>289.9</b> | <b>0.0</b>           | <b>0.0</b> | <b>289.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 998.0          | 602.5             | 196.9        | 128.9        | 69.7        | 0.0            | 0.0              | 0.0           | 7         | 0        | 0        |
| 1004 Gen Fund   |            | 998.0          |                   |              |              |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | CarryFwd   | 28.2           | 28.2              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 28.2           |                   |              |              |             |                |                  |               |           |          |          |
| Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| The distribution of the remaining authorization is as follows:<br>\$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.                                |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,026.2</b> | <b>630.7</b>      | <b>196.9</b> | <b>128.9</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,026.2</b> | <b>630.7</b>      | <b>196.9</b> | <b>128.9</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Personal Services Authorization Re-distribution</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Trin       | 20.0           | 20.0              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 20.0           |                   |              |              |             |                |                  |               |           |          |          |
| After reconciliation of personal services, re-distribution of this authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, turnovers, and the increased working reserve rate charges within the Correctional Academy, Classification & Furlough and the Out-of-State Contractual components. This authorization is available for transfer from the Institution Director's Office due to position turnovers and is allocated as follows: |            |                |                   |              |              |             |                |                  |               |           |          |          |
| (\$75.0) Institution Director's Office<br>\$20.0 Correctional Academy<br>\$31.0 Classification & Furlough<br>\$24.0 Out-of-State Contractual  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | SalAdj     | -3.4           | -3.4              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -3.4           |                   |              |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |              |              |             |                |                  |               | PFT       | PPT      | NP       |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.4   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 27.2           | 27.2              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 27.2           |                   |              |              |             |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$27.2<br><br>Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$5.7<br><br>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0<br><br>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8<br><br>Alaska Correctional Officers Association FY 12 COLA increases : \$7.9<br><br>Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.9<br><br>Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.9 |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>1,070.0</b> | <b>674.5</b>      | <b>196.9</b> | <b>128.9</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals       | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |              |                   |            |             |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |              |                   |            |             |             |                |                  |               |           |          |          |
|  | ConfCom    | 567.1        | 536.8             | 0.0        | 30.3        | 0.0         | 0.0            | 0.0              | 0.0           | 5         | 0        | 0        |
| 1004 Gen Fund  |            | 217.7        |                   |            |             |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 349.4        |                   |            |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>567.1</b> | <b>536.8</b>      | <b>0.0</b> | <b>30.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0014 Unrealizable CIP receipts from Prison System Expansion for utilization of personal services</b>   |            |              |                   |            |             |             |                |                  |               |           |          |          |
|  | Trin       | 32.1         | 32.1              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1061 CIP Rcpts   |            | 32.1         |                   |            |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>599.2</b> | <b>568.9</b>      | <b>0.0</b> | <b>30.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>  |            |              |                   |            |             |             |                |                  |               |           |          |          |
|  | SalAdj     | -2.3         | -2.3              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -2.3         |                   |            |             |             |                |                  |               |           |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.3 |            |              |                   |            |             |             |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>   |            |              |                   |            |             |             |                |                  |               |           |          |          |
|  | SalAdj     | 20.3         | 20.3              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 6.9          |                   |            |             |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 13.4         |                   |            |             |             |                |                  |               |           |          |          |

This change record includes the following personal services increases:  
: \$20.3

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals       | Personal<br>Services | Travel     | Services    | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|--------------|----------------------|------------|-------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |              |                      |            |             |             |                |                     |               | PFT       | PPT      | NP       |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$8.0 |               |              |                      |            |             |             |                |                     |               |           |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$2.0 |               |              |                      |            |             |             |                |                     |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$7.8             |               |              |                      |            |             |             |                |                     |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.5             |               |              |                      |            |             |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>617.2</b> | <b>586.9</b>         | <b>0.0</b> | <b>30.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Prison System Expansion (2862)  
**RDU:** Population Management (550)

| Scenario/Change Record Title   | Trans Type | Totals       | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |              |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| ConfCom  |            | 506.6        | 301.0             | 25.0        | 167.6        | 13.0        | 0.0            | 0.0              | 0.0           | 3         | 0        | 0        |
| 1004 Gen Fund  |            | 326.6        |                   |             |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 180.0        |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| FisNot   |            | 2.5          | 2.5               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 2.5          |                   |             |              |             |                |                  |               |           |          |          |
| : \$2.5  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>509.1</b> | <b>303.5</b>      | <b>25.0</b> | <b>167.6</b> | <b>13.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0015 Transfer PCN 20-?170 with funding from Prison System Expansion to GCCC for Admin support</b>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| Trout  |            | -48.3        | -48.3             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1004 Gen Fund  |            | -48.3        |                   |             |              |             |                |                  |               |           |          |          |
| <p>This request transfers PCN 20-?170 Administrative Office Assistant from the Prison System Expansion component to the Goose Creek Correctional Center (GCCC) component. The Goose Creek Correctional Center is anticipated to open in FY2012. This position is essential in assisting with the Administrative functions associated with the planning, development and design, and start-up of this new facility and is now more appropriately located within the Goose Creek Correctional Center component.</p>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0014 Unrealizable CIP receipts to Facility CIP for utilization of personal services</b>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| Trout  |            | -32.1        | -32.1             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1061 CIP Rcpts   |            | -32.1        |                   |             |              |             |                |                  |               |           |          |          |
| <p>This change record will transfer unrealizable CIP receipt authority from the Prison System Expansion component to the Facility Capital Improvement Unit component. This authorization is being transferred between the personal services lines of these two components.</p> <p>After reconciliation of personal services, the current authorization is insufficient within the Facility Capital Improvement Unit to meet the anticipated personal service levels needed for the year, creating a shortfall and requiring this transfer.</p> <p>This authorization transfer is necessary to maintain a minimum vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within this component. The positions are all filled and there are no anticipated vacancies within the fiscal year.</p> |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>428.7</b> | <b>223.1</b>      | <b>25.0</b> | <b>167.6</b> | <b>13.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |              |                   |             |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Prison System Expansion (2862)  
**RDU:** Population Management (550)

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| <b>FY 2012 Personal Services increases</b>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 8.0          | 8.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 8.0          |                   |             |              |             |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$8.0 |            |              |                   |             |              |             |                |                  |               |           |          |          |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0 |            |              |                   |             |              |             |                |                  |               |           |          |          |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9             |            |              |                   |             |              |             |                |                  |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases<br>: \$2.1          |            |              |                   |             |              |             |                |                  |               |           |          |          |
| Non-Covered Employees FY 12 COLA increases<br>: \$2.0                             |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>436.7</b> | <b>231.1</b>      | <b>25.0</b> | <b>167.6</b> | <b>13.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals          | Personal<br>Services | Travel     | Services        | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|-----------------|----------------------|------------|-----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                 |                      |            |                 |             |                |                     |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** |               |                 |                      |            |                 |             |                |                     |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |               |                 |                      |            |                 |             |                |                     |               |           |          |          |
|   | ConfCom       | 12,280.5        | 0.0                  | 0.0        | 12,280.5        | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |               | 12,280.5        |                      |            |                 |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>12,280.5</b> | <b>0.0</b>           | <b>0.0</b> | <b>12,280.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****              |               |                 |                      |            |                 |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>12,280.5</b> | <b>0.0</b>           | <b>0.0</b> | <b>12,280.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                |               |                 |                      |            |                 |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>12,280.5</b> | <b>0.0</b>           | <b>0.0</b> | <b>12,280.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |              |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | ConfCom    | 1,194.5        | 769.9             | 1.9        | 390.2        | 32.5        | 0.0            | 0.0              | 0.0           | 8         | 0        | 0        |
|   |            | 1,194.5        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,194.5</b> | <b>769.9</b>      | <b>1.9</b> | <b>390.2</b> | <b>32.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>8</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****              |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,194.5</b> | <b>769.9</b>      | <b>1.9</b> | <b>390.2</b> | <b>32.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>8</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Personal Services Authorization Re-distribution</b>                            |            |                |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trin       | 31.0           | 31.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |            | 31.0           |                   |            |              |             |                |                  |               |           |          |          |

After reconciliation of personal services, re-distribution of this authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, turnovers, and the increased working reserve rate charges within the Correctional Academy, Classification & Furlough and the Out-of-State Contractual components. This authorization is available for transfer from the Institution Director's Office due to position turnovers and is allocated as follows:

- (\$75.0) Institution Director's Office
- \$20.0 Correctional Academy
- \$31.0 Classification & Furlough
- \$24.0 Out-of-State Contractual

**FY 2011 Over/Understated GGU/SU salary adjustments**

|               |        |      |      |     |     |     |     |     |     |   |   |   |
|---------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | SalAdj | -6.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|               |        | -6.0 |      |     |     |     |     |     |     |   |   |   |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.0

**FY 2012 Personal Services increases**

|               |        |      |      |     |     |     |     |     |     |   |   |   |
|---------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | SalAdj | 29.0 | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|               |        | 29.0 |      |     |     |     |     |     |     |   |   |   |

This change record includes the following personal services increases:  
: \$29.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                |                      |            |              |             |                |                     |               | PFT       | PPT      | NP       |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7 |               |                |                      |            |              |             |                |                     |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$7.4             |               |                |                      |            |              |             |                |                     |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.0             |               |                |                      |            |              |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>1,248.5</b> | <b>823.9</b>         | <b>1.9</b> | <b>390.2</b> | <b>32.5</b> | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>8</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals          | Personal Services | Travel       | Services        | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|-----------------|-------------------|--------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                 |                   |              |                 |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |                 |                   |              |                 |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |                 |                   |              |                 |             |                |                  |               |           |          |          |
|  | ConfCom    | 21,883.6        | 458.5             | 169.5        | 21,253.6        | 2.0         | 0.0            | 0.0              | 0.0           | 5         | 0        | 0        |
| 1003 G/F Match   |            | 113.1           |                   |              |                 |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 21,770.5        |                   |              |                 |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>21,883.6</b> | <b>458.5</b>      | <b>169.5</b> | <b>21,253.6</b> | <b>2.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |            |                 |                   |              |                 |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>21,883.6</b> | <b>458.5</b>      | <b>169.5</b> | <b>21,253.6</b> | <b>2.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |                 |                   |              |                 |             |                |                  |               |           |          |          |
| <b>Personal Services Authorization Re-distribution</b>   |            |                 |                   |              |                 |             |                |                  |               |           |          |          |
|  | Trin       | 24.0            | 24.0              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 24.0            |                   |              |                 |             |                |                  |               |           |          |          |
| <p>After reconciliation of personal services, re-distribution of this authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, turnovers, and the increased working reserve rate charges within the Correctional Academy, Classification &amp; Furlough and the Out-of-State Contractual components. This authorization is available for transfer from the Institution Director's Office due to position turnovers and is allocated as follows:</p> <p>(\$75.0) Institution Director's Office<br/>           \$20.0 Correctional Academy<br/>           \$31.0 Classification &amp; Furlough<br/>           \$24.0 Out-of-State Contractual</p> |            |                 |                   |              |                 |             |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>  |            |                 |                   |              |                 |             |                |                  |               |           |          |          |
|  | SalAdj     | -1.9            | -1.9              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -1.9            |                   |              |                 |             |                |                  |               |           |          |          |
| <p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.9</p>  |            |                 |                   |              |                 |             |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>   |            |                 |                   |              |                 |             |                |                  |               |           |          |          |
|  | SalAdj     | 17.9            | 17.9              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 17.9            |                   |              |                 |             |                |                  |               |           |          |          |

This change record includes the following personal services increases:  
 : \$17.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.9

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals          | Personal<br>Services | Travel       | Services        | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|-----------------|----------------------|--------------|-----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                 |                      |              |                 |             |                |                     |               | PFT       | PPT      | NP       |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9 |               |                 |                      |              |                 |             |                |                     |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$6.1             |               |                 |                      |              |                 |             |                |                     |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.0             |               |                 |                      |              |                 |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>21,923.6</b> | <b>498.5</b>         | <b>169.5</b> | <b>21,253.6</b> | <b>2.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |     |    |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
|   |               |        |                      |        |          |             |                |                     |               | PFT       | PPT | NP |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** |               |        |                      |        |          |             |                |                     |               |           |     |    |
|   | Subtotal      | 0.0    | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****              |               |        |                      |        |          |             |                |                     |               |           |     |    |
|   | Subtotal      | 0.0    | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0   | 0  |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                |               |        |                      |        |          |             |                |                     |               |           |     |    |
|   | Totals        | 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:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****                                       |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 1,547.4        | 968.7             | 46.9        | 494.9        | 36.1        | 0.8            | 0.0              | 0.0           | 9         | 0        | 0        |
| 1002 Fed Rcpts  |            | 186.9          |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,346.6        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 13.9           |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>                             |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | FisNot     | 2.9            | 2.9               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 2.9            |                   |             |              |             |                |                  |               |           |          |          |
| : \$2.9   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,550.3</b> | <b>971.6</b>      | <b>46.9</b> | <b>494.9</b> | <b>36.1</b> | <b>0.8</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0016 Transfer excess federal authorization from Institution Director to Probation &amp; Parole Director</b> |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Trout      | -50.0          | 0.0               | 0.0         | -50.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | -50.0          |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,500.3</b> | <b>971.6</b>      | <b>46.9</b> | <b>444.9</b> | <b>36.1</b> | <b>0.8</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |

This change record will transfer \$50.0 of uncollectible Federal authorization from the contractual line of the Institution Director's Office (IDO) component to the contractual line of the Probation & Parole Director's Office (PPDO) component.

The Probation & Parole Director has received approval to participate in the US Department of Justice's (US DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the US DOJ to share in forfeited assets.

During FY2010 the Statewide Probation Offices in Anchorage assisted the US DOJ in the seizure of more than \$47.0. The Equitable Sharing Agreement and Certification will allow the Department of Corrections, Probation & Parole to collect a portion of these seized assets, however, the component does not currently have federal authorization to allow for these collections. This transfer of existing uncollectible federal authorization will allow for these future collections.

The Institution Director's Office has budgeted federal authorization that exceeds the amount that is has been historically collected. These amounts have fluctuated based on federal revenues collected through the State Criminal Alien Assistance Program (SCAAP). Because this authorization is not utilized in full, it is available for this transfer.

Below are the amounts collected and posted to the IDO for the last three years:

FY2010 total amount collected is \$68.8  
FY2009 total amount collected was \$99.9  
FY2008 total amount collected was \$75.6

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Personal Services Authorization Re-distribution</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -75.0  | -75.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | -75.0  |                   |        |          |             |                |                  |               |           |     |    |
| <p>After reconciliation of personal services, re-distribution of this authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, turnovers, and the increased working reserve rate charges within the Correctional Academy, Classification &amp; Furlough and the Out-of-State Contractual components. This authorization is available for transfer from the Institution Director's Office due to position turnovers and is allocated as follows:</p> <p>(\$75.0) Institution Director's Office<br/>           \$20.0 Correctional Academy<br/>           \$31.0 Classification &amp; Furlough<br/>           \$24.0 Out-of-State Contractual</p> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | -8.7   | -8.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | -8.7   |                   |        |          |             |                |                  |               |           |     |    |
| <p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.5</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY 2012 Personal Services increases</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | 34.6   | 34.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 34.6   |                   |        |          |             |                |                  |               |           |     |    |

This change record includes the following personal services increases:  
 : \$34.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$8.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases  
 : \$4.8

Alaska Public Employees Association (SU) FY 12 COLA increases  
 : \$9.1

Non-Covered Employees FY 12 COLA increases  
 : \$3.1

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |              |             |                |                  |               | PFT       | PPT      | NP       |
| <b>Fiscal Note: Sexual Assault, Child Porn, Distribution of Indecent Materials (SB222)</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Inc        | 136.9          | 77.1              | 1.5         | 50.4         | 7.9         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 136.9          |                   |             |              |             |                |                  |               |           |          |          |
| <p>This bill will have the effect of increasing the number of prisoners the Department of Corrections (DOC) will have to house beginning in FY2012. These approximate costs are based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the draft legislation. DOC will track the impact and could potentially request additional funding based on actual impacts.</p> |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>1,588.1</b> | <b>999.6</b>      | <b>48.4</b> | <b>495.3</b> | <b>44.0</b> | <b>0.8</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
|  | ConfCom    | 2,299.7        | 438.8             | 47.7        | 973.4        | 791.3        | 48.5           | 0.0              | 0.0           | 5         | 0        | 0        |
| 1005 GF/Prgm   |            | 2,299.7        |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,299.7</b> | <b>438.8</b>      | <b>47.7</b> | <b>973.4</b> | <b>791.3</b> | <b>48.5</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|  | PosAdj     | 0.0            | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | -4        | 0        | 0        |
| Transfer four unfunded vacant Prison Employment Program (PEP) positions to security-related areas in support of public protection and mental health services. PEP was discontinued in FY2010 and the remaining positions are available for utilization in areas of need within the department. The following transfers and actions are being taken:  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 20-6423, transfer to Palmer Correctional Center; reclassify to an Adult Probation Officer I/II. This is necessary to support the offender population associated with the expansion of 60 beds added in FY2009. This is also a location change from Eagle River to Palmer.  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 20-6120, transfer to the Sex Offender Management Program; reclassify to a Mental Health Clinician II located within the Lemon Creek Correctional Center. This position is needed to provide support to the Institutional Sex Offender Management Program that was implemented in FY2010. This is also a location change from Eagle River to Juneau.  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 20-6351, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the men's Mental Health Unit within the Anchorage Correctional Complex (Mike Mod). This is also a location change from Eagle River to Anchorage.  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| 20-8176, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the Mental Health Services provided by the department. This position will be utilized to assist the Institutional Discharge Project Plus (IDP +) program within the Anchorage area. This is also a location change from Seward to Anchorage.  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0017 Transfer General Fund Program Receipt authority to Electronic Monitoring component</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|  | Trout      | -438.8         | -438.8            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1005 GF/Prgm   |            | -438.8         |                   |             |              |              |                |                  |               |           |          |          |
| Transfer excess authorization from the Prison Employment Program (PEP) to the Electronic Monitoring (EM) component to support receipt collections of the EM program. This authorization is available due to the discontinuation of the PEP programs. The EM program is being expanded to the Palmer and Juneau areas. With the expansion of this program the receipt collections are anticipated to increase.  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per the Administrative Code, 22 AAC 05.620(a) Alaska Statutes 33.30.065(d), and department policy 818.15. With the expansion of this program to the Palmer Matanuska-Susitna and Juneau areas, the receipt collections are anticipated to increase. This transfer will increase authorization to anticipated collection levels for FY2010. |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0018 Transfer General Fund Program Receipt authority to Community Residential Center component</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
|  | Trout      | -500.0         | 0.0               | 0.0         | -500.0       | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |   |
|--|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|---|
|  |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      | NP       |   |
| 1005 GF/Prgm   |            | -500.0         |                   |             |              |              |                |                  |               |           |          |          |   |
| <p>Transfer excess authorization from the Prison Employment Program (PEP) to the Community Residential Center (CRC) component to support receipt collections. This authorization is available due to the discontinuation of the PEP programs.</p> <p>This transfer will increase the receipt authority for this component in anticipation of increasing collections for the following:</p> <p>Receipts from Drunk Driving and Breath Test Offenders Program are allowed per AS 28.35.030 (k). The Statute states that the cost of imprisonment resulting from the sentence imposed under AS 33.30.131(b)(1) of this section shall be paid to the State by the person being sentenced. However, the cost of imprisonment required to be paid under this subsection may not exceed the offender's cost of incarceration.</p> <p>Receipts collected for correctional facility surcharge fees are allowed per AS 12.55.041. The Courts shall impose a correctional facility surcharge on persons convicted of a crime under state law and on persons whose probation is revoked. These imposed surcharge fees are accounted for in the same manner as the cost of imprisonment collections.</p> <p>Receipts from 25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.</p> |            |                |                   |             |              |              |                |                  |               |           |          |          |   |
| <b>ADN 20-1-0010 Transfer PCN 20-6424 from the Prison Employment Program to the Lemon Creek Correctional Center</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |   |
| PosAdj   |            | 0.0            | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0.0       | -1       | 0        | 0 |
| <p>Transfer PCN 20-6424 from the Prison Employment Program (PEP) to the Lemon Creek Correctional Center (LCCC) component. The Juneau Laundry program is being incorporated into the LCCC component and will continue operations providing laundry services to other state entities. This position will continue oversight of the program. This transfer is necessary due to the discontinuation of the PEP programs.</p>   |            |                |                   |             |              |              |                |                  |               |           |          |          |   |
| <b>Subtotal</b>  |            | <b>1,360.9</b> | <b>0.0</b>        | <b>47.7</b> | <b>473.4</b> | <b>791.3</b> | <b>48.5</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |   |
| <p align="center">***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****</p>  |            |                |                   |             |              |              |                |                  |               |           |          |          |   |
| <b>Eliminate component and remaining receipt authority</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |   |
| Dec  |            | -1,360.9       | 0.0               | -47.7       | -473.4       | -791.3       | -48.5          | 0.0              | 0.0           | 0         | 0        | 0        |   |
| 1005 GF/Prgm   |            | -1,360.9       |                   |             |              |              |                |                  |               |           |          |          |   |
| <p>All Prison Employment Programs were discontinued in FY2010. This change record will eliminate remaining uncollectible receipt authority.</p>  |            |                |                   |             |              |              |                |                  |               |           |          |          |   |
| <b>Totals</b>  |            | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |   |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |         |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2011 Conference Committee</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | ConfCom    | 2,145.3 | 1,041.0           | 689.0  | 382.8    | 32.5        | 0.0            | 0.0              | 0.0           | 9         | 0   | 0  |
| 1004 Gen Fund   |            | 2,005.3 |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 140.0   |                   |        |          |             |                |                  |               |           |     |    |
| ***** ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11 ***** |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | CarryFwd   | 74.4    | 74.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 74.4    |                   |        |          |             |                |                  |               |           |     |    |

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:  
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

|   |                 |                |                |              |              |             |            |            |            |          |          |          |
|---|-----------------|----------------|----------------|--------------|--------------|-------------|------------|------------|------------|----------|----------|----------|
|   | <b>Subtotal</b> | <b>2,219.7</b> | <b>1,115.4</b> | <b>689.0</b> | <b>382.8</b> | <b>32.5</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****    |                 |                |                |              |              |             |            |            |            |          |          |          |
| <b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b> |                 |                |                |              |              |             |            |            |            |          |          |          |
|   | Trout           | -101.6         | -101.6         | 0.0          | 0.0          | 0.0         | 0.0        | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund   |                 | -101.6         |                |              |              |             |            |            |            |          |          |          |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center  
 \$ 69.9 - Mat-Su Correctional Center  
 (\$ 25.1) - Palmer Correctional Center  
 \$403.9 - Spring Creek Correctional Center  
 (\$ 48.2) - Wildwood Correctional Center  
 (\$ 86.8) - Yukon-Kuskokwim Correctional Center

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |              |              |             |                |                  |               | PFT       | PPT      | NP       |
| (\$ 36.8) - Pt.MacKenzie Correctional Farm   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,118.1</b> | <b>1,013.8</b>    | <b>689.0</b> | <b>382.8</b> | <b>32.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | SalAdj     | -1.8           | -1.8              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -1.8           |                   |              |              |             |                |                  |               |           |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.8 |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 41.9           | 41.9              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 41.9           |                   |              |              |             |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$41.9   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$15.6   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Alaska Correctional Officers Association FY 12 COLA increases<br>: \$22.3  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases<br>: \$2.1   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>2,158.2</b> | <b>1,053.9</b>    | <b>689.0</b> | <b>382.8</b> | <b>32.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals       | Personal<br>Services | Travel       | Services   | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|--------------|----------------------|--------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |              |                      |              |            |             |                |                     |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** |               |              |                      |              |            |             |                |                     |               |           |          |          |
| FY2011 Conference Committee   | ConfCom       | 628.7        | 0.0                  | 628.7        | 0.0        | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | 628.7        |                      |              |            |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>628.7</b> | <b>0.0</b>           | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****              |               |              |                      |              |            |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>628.7</b> | <b>0.0</b>           | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                |               |              |                      |              |            |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>628.7</b> | <b>0.0</b>           | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals          | Personal Services | Travel      | Services     | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          | NP       |
|--|------------|-----------------|-------------------|-------------|--------------|----------------|----------------|------------------|---------------|------------|----------|----------|
|  |            |                 |                   |             |              |                |                |                  |               | PFT        | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>FY2011 Conference Committee</b>   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|  | ConfCom    | 23,447.9        | 20,148.1          | 18.4        | 895.1        | 2,386.3        | 0.0            | 0.0              | 0.0           | 238        | 0        | 0        |
| 1002 Fed Rcpts   |            | 2,617.2         |                   |             |              |                |                |                  |               |            |          |          |
| 1004 Gen Fund  |            | 18,210.9        |                   |             |              |                |                |                  |               |            |          |          |
| 1005 GF/Prgm   |            | 2,619.8         |                   |             |              |                |                |                  |               |            |          |          |
|  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b> |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|  | CarryFwd   | 1,133.7         | 1,133.7           | 0.0         | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1002 Fed Rcpts   |            | 114.1           |                   |             |              |                |                |                  |               |            |          |          |
| 1004 Gen Fund  |            | 1,019.6         |                   |             |              |                |                |                  |               |            |          |          |
|  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>Subtotal</b>  |            | <b>24,581.6</b> | <b>21,281.8</b>   | <b>18.4</b> | <b>895.1</b> | <b>2,386.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>238</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|  | Trin       | 16.9            | 16.9              | 0.0         | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund  |            | 16.9            |                   |             |              |                |                |                  |               |            |          |          |

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:  
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center  
 \$ 69.9 - Mat-Su Correctional Center  
 (\$ 25.1) - Palmer Correctional Center  
 \$403.9 - Spring Creek Correctional Center

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title                                    | Trans<br>Type | Totals          | Personal<br>Services | Travel      | Services     | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions  |          |          |
|--|---------------|-----------------|----------------------|-------------|--------------|----------------|----------------|---------------------|---------------|------------|----------|----------|
|  |               |                 |                      |             |              |                |                |                     |               | PFT        | PPT      | NP       |
| (\$ 48.2) - Wildwood Correctional Center                           |               |                 |                      |             |              |                |                |                     |               |            |          |          |
| (\$ 86.8) - Yukon-Kuskokwim Correctional Center                    |               |                 |                      |             |              |                |                |                     |               |            |          |          |
| (\$ 36.8) - Pt.MacKenzie Correctional Farm                         |               |                 |                      |             |              |                |                |                     |               |            |          |          |
| <b>Subtotal</b>  |               | <b>24,598.5</b> | <b>21,298.7</b>      | <b>18.4</b> | <b>895.1</b> | <b>2,386.3</b> | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>238</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** |               |                 |                      |             |              |                |                |                     |               |            |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>          |               |                 |                      |             |              |                |                |                     |               |            |          |          |
| SalAdj   |               | -17.1           | -17.1                | 0.0         | 0.0          | 0.0            | 0.0            | 0.0                 | 0.0           | 0          | 0        | 0        |
| 1002 Fed Rcpts   |               | -7.7            |                      |             |              |                |                |                     |               |            |          |          |
| 1004 Gen Fund  |               | -9.4            |                      |             |              |                |                |                     |               |            |          |          |
| <b>FY 2012 Personal Services increases</b>                         |               |                 |                      |             |              |                |                |                     |               |            |          |          |
| SalAdj   |               | 986.6           | 986.6                | 0.0         | 0.0          | 0.0            | 0.0            | 0.0                 | 0.0           | 0          | 0        | 0        |
| 1002 Fed Rcpts   |               | 87.0            |                      |             |              |                |                |                     |               |            |          |          |
| 1004 Gen Fund  |               | 899.6           |                      |             |              |                |                |                     |               |            |          |          |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-17.1

This change record includes the following personal services increases:  
: \$986.6

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$324.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$82.7

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$40.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$17.5

Alaska Correctional Officers Association FY 12 COLA increases  
: \$417.3

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$48.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$37.2

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$17.9

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title | Trans<br>Type | Totals          | Personal<br>Services | Travel      | Services     | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions  |          |          |
|---------------------------------|---------------|-----------------|----------------------|-------------|--------------|----------------|----------------|---------------------|---------------|------------|----------|----------|
|                                 |               |                 |                      |             |              |                |                |                     |               | PFT        | PPT      | NP       |
|                                 | <b>Totals</b> | <b>25,568.0</b> | <b>22,268.2</b>      | <b>18.4</b> | <b>895.1</b> | <b>2,386.3</b> | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>238</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |         |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2011 Conference Committee</b>   |            |         |                   |        |          |             |                |                  |               |           |     |    |
|  | ConfCom    | 4,955.3 | 4,350.1           | 13.8   | 205.9    | 385.5       | 0.0            | 0.0              | 0.0           | 39        | 0   | 0  |
| 1004 Gen Fund  |            | 4,930.4 |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts   |            | 24.9    |                   |        |          |             |                |                  |               |           |     |    |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b> |            |         |                   |        |          |             |                |                  |               |           |     |    |
|  | CarryFwd   | 300.4   | 300.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 300.4   |                   |        |          |             |                |                  |               |           |     |    |

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:  
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

|   |       |                |                |             |              |              |            |            |            |           |          |          |
|---|-------|----------------|----------------|-------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|
| <b>Subtotal</b>   |       | <b>5,255.7</b> | <b>4,650.5</b> | <b>13.8</b> | <b>205.9</b> | <b>385.5</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****    |       |                |                |             |              |              |            |            |            |           |          |          |
| <b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b> |       |                |                |             |              |              |            |            |            |           |          |          |
|   | Trout | -132.0         | -132.0         | 0.0         | 0.0          | 0.0          | 0.0        | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   |       | -132.0         |                |             |              |              |            |            |            |           |          |          |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center  
 \$ 69.9 - Mat-Su Correctional Center  
 (\$ 25.1) - Palmer Correctional Center  
 \$403.9 - Spring Creek Correctional Center  
 (\$ 48.2) - Wildwood Correctional Center  
 (\$ 86.8) - Yukon-Kuskokwim Correctional Center

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

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

(\$ 36.8) - Pt.MacKenzie Correctional Farm

|                 |  |                |                |             |              |              |            |            |            |           |          |          |
|-----------------|--|----------------|----------------|-------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|
| <b>Subtotal</b> |  | <b>5,123.7</b> | <b>4,518.5</b> | <b>13.8</b> | <b>205.9</b> | <b>385.5</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>39</b> | <b>0</b> | <b>0</b> |
|-----------------|--|----------------|----------------|-------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|

\*\*\*\*\* Changes From FY2011 Management Plan To FY2012 Governor \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

|               |  |      |      |     |     |     |     |     |     |   |   |   |
|---------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj        |  | -7.1 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |  | -7.1 |      |     |     |     |     |     |     |   |   |   |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.1

**FY 2012 Personal Services increases**

|               |  |       |       |     |     |     |     |     |     |   |   |   |
|---------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj        |  | 208.8 | 208.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |  | 208.8 |       |     |     |     |     |     |     |   |   |   |

This change record includes the following personal services increases:  
: \$208.8

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$52.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.1

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$7.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

Alaska Correctional Officers Association FY 12 COLA increases  
: \$89.4

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$9.2

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$7.8

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$7.3

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$10.6

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel      | Services     | Commodities  | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|----------------|----------------------|-------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                |                      |             |              |              |                |                     |               | PFT       | PPT      | NP       |
| Alaska Public Employees Association - APEA Geographic Differential for SU |               |                |                      |             |              |              |                |                     |               |           |          |          |
| : \$8.3   |               |                |                      |             |              |              |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>5,325.4</b> | <b>4,720.2</b>       | <b>13.8</b> | <b>205.9</b> | <b>385.5</b> | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>39</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals          | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|-----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                 |                   |            |              |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |                 |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |                 |                   |            |              |              |                |                  |               |           |          |          |
|  | ConfCom    | 9,779.0         | 8,568.3           | 1.5        | 391.5        | 817.7        | 0.0            | 0.0              | 0.0           | 95        | 0        | 0        |
| 1004 Gen Fund  |            | 9,779.0         |                   |            |              |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b> |            |                 |                   |            |              |              |                |                  |               |           |          |          |
|  | CarryFwd   | 560.0           | 560.0             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 560.0           |                   |            |              |              |                |                  |               |           |          |          |
| Subtotal   |            |                 |                   |            |              |              |                |                  |               |           |          |          |
|  |            | <b>10,339.0</b> | <b>9,128.3</b>    | <b>1.5</b> | <b>391.5</b> | <b>817.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>95</b> | <b>0</b> | <b>0</b> |

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:  
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

|   |       |       |       |     |     |     |     |     |     |   |   |   |
|---|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****    |       |       |       |     |     |     |     |     |     |   |   |   |
| <b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b> |       |       |       |     |     |     |     |     |     |   |   |   |
|   | Trout | -22.0 | -22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |       | -22.0 |       |     |     |     |     |     |     |   |   |   |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center  
 \$ 69.9 - Mat-Su Correctional Center  
 (\$ 25.1) - Palmer Correctional Center  
 \$403.9 - Spring Creek Correctional Center  
 (\$ 48.2) - Wildwood Correctional Center  
 (\$ 86.8) - Yukon-Kuskokwim Correctional Center  
 (\$ 36.8) - Pt.MacKenzie Correctional Farm

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|-----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |            |              |              |                |                  |               | PFT       | PPT      | NP       |
| <b>Subtotal</b>   |            | <b>10,317.0</b> | <b>9,106.3</b>    | <b>1.5</b> | <b>391.5</b> | <b>817.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>95</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****  |            |                 |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>   |            |                 |                   |            |              |              |                |                  |               |           |          |          |
|   | SalAdj     | -12.4           | -12.4             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -12.4           |                   |            |              |              |                |                  |               |           |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-12.4   |            |                 |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>  |            |                 |                   |            |              |              |                |                  |               |           |          |          |
|   | SalAdj     | 411.8           | 411.8             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 411.8           |                   |            |              |              |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$411.8<br>Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$136.1<br>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$22.2<br>Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$15.6<br>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$11.7<br>Alaska Correctional Officers Association FY 12 COLA increases : \$184.4<br>Alaska State Employees Association (GGU) FY 12 COLA increases : \$14.8<br>Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$13.8<br>Alaska Public Employees Association (SU) FY 12 COLA increases : \$13.2 |            |                 |                   |            |              |              |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>10,716.4</b> | <b>9,505.7</b>    | <b>1.5</b> | <b>391.5</b> | <b>817.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>95</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
|  | ConfCom    | 8,978.7        | 7,989.3           | 13.8        | 305.2        | 670.4        | 0.0            | 0.0              | 0.0           | 88        | 1        | 0        |
| 1004 Gen Fund  |            | 8,978.7        |                   |             |              |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
|  | CarryFwd   | 625.0          | 625.0             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 625.0          |                   |             |              |              |                |                  |               |           |          |          |
| Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| The distribution of the remaining authorization is as follows:<br>\$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm. |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|  | 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            |                   |             |              |              |                |                  |               |           |          |          |
| : \$0.5  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>9,604.2</b> | <b>8,614.8</b>    | <b>13.8</b> | <b>305.2</b> | <b>670.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>88</b> | <b>1</b> | <b>0</b> |

|   |      |      |      |     |     |     |     |     |     |   |   |   |
|---|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****    |      |      |      |     |     |     |     |     |     |   |   |   |
| <b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b> |      |      |      |     |     |     |     |     |     |   |   |   |
|   | Trin | 16.8 | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |      | 16.8 |      |     |     |     |     |     |     |   |   |   |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title                    | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| \$ 69.9 - Mat-Su Correctional Center            |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$ 25.1) - Palmer Correctional Center          |            |        |                   |        |          |             |                |                  |               |           |     |    |
| \$403.9 - Spring Creek Correctional Center      |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$ 48.2) - Wildwood Correctional Center        |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$ 86.8) - Yukon-Kuskokwim Correctional Center |            |        |                   |        |          |             |                |                  |               |           |     |    |
| (\$ 36.8) - Pt.MacKenzie Correctional Farm      |            |        |                   |        |          |             |                |                  |               |           |     |    |

|                 |  |                |                |             |              |              |            |            |            |           |          |          |
|-----------------|--|----------------|----------------|-------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|
| <b>Subtotal</b> |  | <b>9,621.0</b> | <b>8,631.6</b> | <b>13.8</b> | <b>305.2</b> | <b>670.4</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>88</b> | <b>1</b> | <b>0</b> |
|-----------------|--|----------------|----------------|-------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

| FY 2011 Over/Understated GGU/SU salary adjustments |            |        |                   |        |          |             |                |                  |               |     |     |    |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| Scenario/Change Record Title                       | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| SalAdj   |            | -9.9   | -9.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0   | 0   | 0  |
| 1004 Gen Fund                                      |            | -9.9   |                   |        |          |             |                |                  |               |     |     |    |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-9.9

| FY 2012 Personal Services increases |            |        |                   |        |          |             |                |                  |               |     |     |    |
|-------------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| Scenario/Change Record Title        | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
| SalAdj                              |            | 375.3  | 375.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0   | 0   | 0  |
| 1004 Gen Fund                       |            | 375.3  |                   |        |          |             |                |                  |               |     |     |    |

This change record includes the following personal services increases:  
: \$375.3

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$128.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$20.2

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$13.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.7

Alaska Correctional Officers Association FY 12 COLA increases  
: \$177.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$14.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$12.5

Alaska Public Employees Association (SU) FY 12 COLA increases

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel      | Services     | Commodities  | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|----------------|----------------------|-------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                |                      |             |              |              |                |                     |               | PFT       | PPT      | NP       |
| : \$10.4  |               |                |                      |             |              |              |                |                     |               |           |          |          |
| Non-Covered Employees FY 12 COLA increases                                |               |                |                      |             |              |              |                |                     |               |           |          |          |
| : \$0.5   |               |                |                      |             |              |              |                |                     |               |           |          |          |
| Alaska State Employees Association - ASEA Geographic Differential for GGU |               |                |                      |             |              |              |                |                     |               |           |          |          |
| : \$-7.0  |               |                |                      |             |              |              |                |                     |               |           |          |          |
| Alaska Public Employees Association - APEA Geographic Differential for SU |               |                |                      |             |              |              |                |                     |               |           |          |          |
| : \$-5.1  |               |                |                      |             |              |              |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>9,986.4</b> | <b>8,997.0</b>       | <b>13.8</b> | <b>305.2</b> | <b>670.4</b> | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>88</b> | <b>1</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 530.8        | 230.8             | 0.0        | 300.0        | 0.0         | 0.0            | 0.0              | 0.0           | 2         | 0        | 0        |
| 1004 Gen Fund   |            | 230.8        |                   |            |              |             |                |                  |               |           |          |          |
| 1108 Stat Desig   |            | 300.0        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>530.8</b> | <b>230.8</b>      | <b>0.0</b> | <b>300.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0015 Transfer PCN 20-?170 with funding from Prison System Expansion to GCCC for Admin support</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
|   | Trin       | 48.3         | 48.3              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1004 Gen Fund   |            | 48.3         |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>579.1</b> | <b>279.1</b>      | <b>0.0</b> | <b>300.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Phased-in opening of Goose Creek Correctional Center</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
|   | Inc        | 3,607.1      | 140.3             | 0.0        | 3,419.3      | 47.5        | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 3,607.1      |                   |            |              |             |                |                  |               |           |          |          |
| <p>The Department of Corrections (DOC) takes leased ownership of Goose Creek Correctional Center in December, 2011. In the months following and leading-up to phased occupancy, there is a need for water, fire/sprinkler protection, heat, and grounds security for buildings outside the wire. In addition, we must facilitate testing of all core systems, including plumbing systems, in order to assure correct operations during the one year building warranty period. Impeding testing of the facility could cost DOC in the future if systems fail because we did not allow adequate testing.</p> <p>Waste water will require a minimum amount of effluent (30 or more people) in order to operate. Once we use water, we need to have an operational sewer system. This increment is to bring in 30 minimum security inmates in March, 2012 for system testing purposes, moving them around the prison to adequately test systems in all buildings.</p> <p>We will pull up to 5 or more existing correctional officers and 3 existing maintenance positions from other facilities to provide security and maintenance support for testing the systems. The personal services requested will be used to backfill areas where we transferred existing positions to support the testing phase where facilities will be either generating over-time or creating non-perm positions.</p> <p>Support line funding requested will be used for tools and spare parts, kitchen equipment and foodstuffs, utilities, and the commodities associated with caring for 30 inmates.</p> |            |              |                   |            |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |                |             |                |                  |               | PFT       | PPT      | NP       |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | SalAdj     | -4.0           | -4.0              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -4.0           |                   |            |                |             |                |                  |               |           |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.0 |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | SalAdj     | 10.6           | 10.6              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 10.6           |                   |            |                |             |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$10.6   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.0  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.8  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>4,192.8</b> | <b>426.0</b>      | <b>0.0</b> | <b>3,719.3</b> | <b>47.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | ConfCom    | 3,701.0        | 3,319.8           | 13.8        | 135.7        | 231.7        | 0.0            | 0.0              | 0.0           | 35        | 0        | 0        |
| 1004 Gen Fund   |            | 3,701.0        |                   |             |              |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | CarryFwd   | 362.3          | 362.3             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 362.3          |                   |             |              |              |                |                  |               |           |          |          |
| Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27.<br>This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).<br><br>The distribution of the remaining authorization is as follows:<br>\$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm. |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,063.3</b> | <b>3,682.1</b>    | <b>13.8</b> | <b>135.7</b> | <b>231.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>35</b> | <b>0</b> | <b>0</b> |

|   |       |       |       |     |     |     |     |     |     |   |   |   |
|---|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****    |       |       |       |     |     |     |     |     |     |   |   |   |
| <b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b> |       |       |       |     |     |     |     |     |     |   |   |   |
|   | Trout | -60.1 | -60.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |       | -60.1 |       |     |     |     |     |     |     |   |   |   |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood Correctional Center
- (\$ 86.8) - Yukon-Kuskokwim Correctional Center
- (\$ 36.8) - Pt.MacKenzie Correctional Farm

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      | NP       |
| <b>Subtotal</b>   |            | <b>4,003.2</b> | <b>3,622.0</b>    | <b>13.8</b> | <b>135.7</b> | <b>231.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>35</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>   |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | SalAdj     | -6.4           | -6.4              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -6.4           |                   |             |              |              |                |                  |               |           |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.4  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | SalAdj     | 158.9          | 158.9             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 158.9          |                   |             |              |              |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$158.9<br>Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$50.5<br>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0<br>Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$5.8<br>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8<br>Alaska Correctional Officers Association FY 12 COLA increases : \$74.6<br>Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.6<br>Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$4.7<br>Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.9 |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>4,155.7</b> | <b>3,774.5</b>    | <b>13.8</b> | <b>135.7</b> | <b>231.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>35</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | ConfCom    | 7,710.7        | 6,714.3           | 13.8        | 337.8        | 644.8        | 0.0            | 0.0              | 0.0           | 73        | 0        | 0        |
| 1004 Gen Fund   |            | 7,710.7        |                   |             |              |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>  |            |                |                   |             |              |              |                |                  |               |           |          |          |
|   | CarryFwd   | 414.4          | 414.4             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 414.4          |                   |             |              |              |                |                  |               |           |          |          |
| <p>Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).</p> <p>The distribution of the remaining authorization is as follows:<br/>           \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.</p> |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>8,125.1</b> | <b>7,128.7</b>    | <b>13.8</b> | <b>337.8</b> | <b>644.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>73</b> | <b>0</b> | <b>0</b> |

|  |        |     |     |     |     |     |     |     |     |   |   |   |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |        |     |     |     |     |     |     |     |     |   |   |   |
| <b>ADN 20-1-0010 Transfer PCN 20-6424 from the Prison Employment Program to the Lemon Creek Correctional Center</b>  |        |     |     |     |     |     |     |     |     |   |   |   |
|  | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| <p>Transfer PCN 20-6424 from the Prison Employment Program (PEP) to the Lemon Creek Correctional Center (LCCC) component. The Juneau Laundry program is being incorporated into the LCCC component and will continue operations providing laundry services to other state entities. This position will continue oversight of the program. This transfer is necessary due to the discontinuation of the PEP programs.</p> |        |     |     |     |     |     |     |     |     |   |   |   |
| <b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>  |        |     |     |     |     |     |     |     |     |   |   |   |
|  | Trin   | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  |        | 5.1 |     |     |     |     |     |     |     |   |   |   |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title                    | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      | NP       |
| \$ 69.9 - Mat-Su Correctional Center            |            |                |                   |             |              |              |                |                  |               |           |          |          |
| (\$ 25.1) - Palmer Correctional Center          |            |                |                   |             |              |              |                |                  |               |           |          |          |
| \$403.9 - Spring Creek Correctional Center      |            |                |                   |             |              |              |                |                  |               |           |          |          |
| (\$ 48.2) - Wildwood Correctional Center        |            |                |                   |             |              |              |                |                  |               |           |          |          |
| (\$ 86.8) - Yukon-Kuskokwim Correctional Center |            |                |                   |             |              |              |                |                  |               |           |          |          |
| (\$ 36.8) - Pt.MacKenzie Correctional Farm      |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>                                 |            | <b>8,130.2</b> | <b>7,133.8</b>    | <b>13.8</b> | <b>337.8</b> | <b>644.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>74</b> | <b>0</b> | <b>0</b> |

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services**

|                |       |     |     |       |     |     |     |     |   |   |   |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| IncM           | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 350.0 |     |     |       |     |     |     |     |   |   |   |

Inter-agency receipt authority is needed to support the budgeted Reimbursable Services Agreement between the Alaska Marine Highway System (AMHS) and Lemon Creek Correctional Center (LCCC). Laundry services provided in prior fiscal years were performed under the Prisoner Employment Program (PEP); due to insolvency, this program was discontinued in FY2010. Two of the three industries under PEP have been eliminated; Laundry Services through LCCC remains operations to support the Alaska Marine Highways. The Laundry Services function has now been moved directly into the LCCC budget component, hence the request for Inter-agency receipts.

The Laundry Service employs as many as 18 inmates at any one time. In addition to the modest wages earned by inmates, skills and a work ethic are being formed. These skills can be applied following re-entry into the communities through jobs at laundromats, dry cleaners, and sewing/alteration businesses. LCCC provides a necessary service to AMHS that would otherwise be exorbitant in cost to that state agency.

**FY 2011 Over/Understated GGU/SU salary adjustments**

|               |       |       |     |     |     |     |     |     |   |   |   |
|---------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj        | -10.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -10.0 |       |     |     |     |     |     |     |   |   |   |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-10.0

**FY 2012 Personal Services increases**

|               |       |       |     |     |     |     |     |     |   |   |   |
|---------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj        | 344.4 | 344.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 344.4 |       |     |     |     |     |     |     |   |   |   |

This change record includes the following personal services increases:  
: \$344.4

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$101.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$18.1

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |             |              |              |                |                  |               | PFT       | PPT      | NP       |
| Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$15.6   |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.7  |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Alaska Correctional Officers Association FY 12 COLA increases : \$137.2            |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$13.2             |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$15.2                       |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$10.3             |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$13.5 |            |                |                   |             |              |              |                |                  |               |           |          |          |
| Alaska Public Employees Association - APEA Geographic Differential for SU : \$10.5 |            |                |                   |             |              |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>8,814.6</b> | <b>7,468.2</b>    | <b>13.8</b> | <b>687.8</b> | <b>644.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>74</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |              |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |            |              |              |                |                  |               |           |          |          |
|   | ConfCom    | 4,004.3        | 3,591.3           | 1.5        | 129.5        | 282.0        | 0.0            | 0.0              | 0.0           | 38        | 0        | 0        |
| 1004 Gen Fund   |            | 4,004.3        |                   |            |              |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>  |            |                |                   |            |              |              |                |                  |               |           |          |          |
|   | CarryFwd   | 192.2          | 192.2             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 192.2          |                   |            |              |              |                |                  |               |           |          |          |
| <p>Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).</p> <p>The distribution of the remaining authorization is as follows:<br/>           \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.</p> |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,196.5</b> | <b>3,783.5</b>    | <b>1.5</b> | <b>129.5</b> | <b>282.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>38</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>   |            |                |                   |            |              |              |                |                  |               |           |          |          |
|   | Trin       | 69.9           | 69.9              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 69.9           |                   |            |              |              |                |                  |               |           |          |          |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood Correctional Center
- (\$ 86.8) - Yukon-Kuskokwim Correctional Center
- (\$ 36.8) - Pt.MacKenzie Correctional Farm

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |              |              |                |                  |               | PFT       | PPT      | NP       |
| <b>Subtotal</b>  |            | <b>4,266.4</b> | <b>3,853.4</b>    | <b>1.5</b> | <b>129.5</b> | <b>282.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>38</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>  |            |                |                   |            |              |              |                |                  |               |           |          |          |
|  | SalAdj     | -5.8           | -5.8              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -5.8           |                   |            |              |              |                |                  |               |           |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.8 |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>   |            |                |                   |            |              |              |                |                  |               |           |          |          |
|  | SalAdj     | 170.4          | 170.4             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 170.4          |                   |            |              |              |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$170.4  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$56.4   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$5.8  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska Correctional Officers Association FY 12 COLA increases<br>: \$80.0  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases<br>: \$4.5   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Labor, Trades and Crafts (LTC) FY 12 COLA increases<br>: \$5.9   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases<br>: \$6.0   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>4,431.0</b> | <b>4,018.0</b>    | <b>1.5</b> | <b>129.5</b> | <b>282.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>38</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |          |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2011 Conference Committee</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | ConfCom    | 11,633.7 | 9,799.1           | 1.5    | 541.1    | 1,292.0     | 0.0            | 0.0              | 0.0           | 110       | 0   | 0  |
| 1004 Gen Fund  |            | 11,633.7 |                   |        |          |             |                |                  |               |           |     |    |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | CarryFwd   | 731.4    | 731.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 731.4    |                   |        |          |             |                |                  |               |           |     |    |
| Subtotal   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  |            | 12,365.1 | 10,530.5          | 1.5    | 541.1    | 1,292.0     | 0.0            | 0.0              | 0.0           | 110       | 0   | 0  |

\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

|   |        |     |     |     |     |     |     |     |     |   |   |   |
|---|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety</b> |        |     |     |     |     |     |     |     |     |   |   |   |
|   | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Transfer four unfunded vacant Prison Employment Program (PEP) positions to security-related areas in support of public protection and mental health services. PEP was discontinued in FY2010 and the remaining positions are available for utilization in areas of need within the department. The following transfers and actions are being taken:

20-6423, transfer to Palmer Correctional Center; reclassify to an Adult Probation Officer I/II. This is necessary to support the offender population associated with the expansion of 60 beds added in FY2009. This is also a location change from Eagle River to Palmer.

20-6120, transfer to the Sex Offender Management Program; reclassify to a Mental Health Clinician II located within the Lemon Creek Correctional Center. This position is needed to provide support to the Institutional Sex Offender Management Program that was implemented in FY2010. This is also a location change from Eagle River to Juneau.

20-6351, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the men's Mental Health Unit within the Anchorage Correctional Complex (Mike Mod). This is also a location change from Eagle River to Anchorage.

20-8176, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the Mental Health Services provided by the department. This position will be utilized to assist the Institutional Discharge Project Plus (IDP +) program within the Anchorage area. This is also a location change from Seward to Anchorage.

**ADN 20-1-0019 Premium pay and V&T authorization distribution**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 1004 Gen Fund                | Trout      | -25.1  | -25.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
|                              |            | -25.1  |                   |        |          |             |                |                  |               |           |     |    |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood Correctional Center
- (\$ 86.8) - Yukon-Kuskokwim Correctional Center
- (\$ 36.8) - Pt.MacKenzie Correctional Farm

|                 |  |                 |                 |            |              |                |            |            |            |            |          |          |
|-----------------|--|-----------------|-----------------|------------|--------------|----------------|------------|------------|------------|------------|----------|----------|
| <b>Subtotal</b> |  | <b>12,340.0</b> | <b>10,505.4</b> | <b>1.5</b> | <b>541.1</b> | <b>1,292.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>111</b> | <b>0</b> | <b>0</b> |
|-----------------|--|-----------------|-----------------|------------|--------------|----------------|------------|------------|------------|------------|----------|----------|

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

|               |  |       |       |     |     |     |     |     |     |   |   |   |
|---------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj        |  | -12.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |  | -12.0 |       |     |     |     |     |     |     |   |   |   |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-12.0

**FY 2012 Personal Services increases**

|               |  |       |       |     |     |     |     |     |     |   |   |   |
|---------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj        |  | 476.9 | 476.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |  | 476.9 |       |     |     |     |     |     |     |   |   |   |

This change record includes the following personal services increases:  
: \$476.9

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$155.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$26.0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals          | Personal<br>Services | Travel     | Services     | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions  |          |          |
|--|---------------|-----------------|----------------------|------------|--------------|----------------|----------------|---------------------|---------------|------------|----------|----------|
|  |               |                 |                      |            |              |                |                |                     |               | PFT        | PPT      | NP       |
| Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$23.3   |               |                 |                      |            |              |                |                |                     |               |            |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$11.7 |               |                 |                      |            |              |                |                |                     |               |            |          |          |
| Alaska Correctional Officers Association FY 12 COLA increases<br>: \$211.3         |               |                 |                      |            |              |                |                |                     |               |            |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases<br>: \$16.1          |               |                 |                      |            |              |                |                |                     |               |            |          |          |
| Labor, Trades and Crafts (LTC) FY 12 COLA increases<br>: \$20.7                    |               |                 |                      |            |              |                |                |                     |               |            |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases<br>: \$12.3          |               |                 |                      |            |              |                |                |                     |               |            |          |          |
| <b>Totals</b>  |               | <b>12,804.9</b> | <b>10,970.3</b>      | <b>1.5</b> | <b>541.1</b> | <b>1,292.0</b> | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>111</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |          |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2011 Conference Committee</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | ConfCom    | 18,235.9 | 16,039.7          | 11.2   | 658.0    | 1,527.0     | 0.0            | 0.0              | 0.0           | 176       | 0   | 0  |
| 1004 Gen Fund  |            | 18,235.9 |                   |        |          |             |                |                  |               |           |     |    |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | CarryFwd   | 1,631.8  | 1,631.8           | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 1,631.8  |                   |        |          |             |                |                  |               |           |     |    |

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:  
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

|   |      |                 |                 |             |              |                |            |            |            |            |          |          |
|---|------|-----------------|-----------------|-------------|--------------|----------------|------------|------------|------------|------------|----------|----------|
| <b>Subtotal</b>   |      | <b>19,867.7</b> | <b>17,671.5</b> | <b>11.2</b> | <b>658.0</b> | <b>1,527.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>176</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****    |      |                 |                 |             |              |                |            |            |            |            |          |          |
| <b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b> |      |                 |                 |             |              |                |            |            |            |            |          |          |
|   | Trin | 403.9           | 403.9           | 0.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund   |      | 403.9           |                 |             |              |                |            |            |            |            |          |          |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center  
 \$ 69.9 - Mat-Su Correctional Center  
 (\$ 25.1) - Palmer Correctional Center  
 \$403.9 - Spring Creek Correctional Center  
 (\$ 48.2) - Wildwood Correctional Center  
 (\$ 86.8) - Yukon-Kuskokwim Correctional Center  
 (\$ 36.8) - Pt.MacKenzie Correctional Farm

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel      | Services     | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|---|------------|-----------------|-------------------|-------------|--------------|----------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |             |              |                |                |                  |               | PFT        | PPT      | NP       |
| <b>Subtotal</b>   |            | <b>20,271.6</b> | <b>18,075.4</b>   | <b>11.2</b> | <b>658.0</b> | <b>1,527.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>176</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|   | SalAdj     | -14.6           | -14.6             | 0.0         | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund   |            | -14.6           |                   |             |              |                |                |                  |               |            |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-14.6   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>FY 2012 Personal Services increases</b>  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|   | SalAdj     | 796.5           | 796.5             | 0.0         | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund   |            | 796.5           |                   |             |              |                |                |                  |               |            |          |          |
| This change record includes the following personal services increases:<br>: \$796.5<br>Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$260.5<br>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$38.3<br>Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$31.1<br>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.6<br>Alaska Correctional Officers Association FY 12 COLA increases : \$383.4<br>Alaska State Employees Association (GGU) FY 12 COLA increases : \$24.5<br>Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$30.1<br>Alaska Public Employees Association (SU) FY 12 COLA increases : \$15.0 |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>Totals</b>   |            | <b>21,053.5</b> | <b>18,857.3</b>   | <b>11.2</b> | <b>658.0</b> | <b>1,527.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>176</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |          |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2011 Conference Committee</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | ConfCom    | 12,559.5 | 10,388.3          | 10.7   | 729.6    | 1,430.9     | 0.0            | 0.0              | 0.0           | 118       | 0   | 0  |
| 1004 Gen Fund  |            | 12,551.5 |                   |        |          |             |                |                  |               |           |     |    |
| 1005 GF/Prgm   |            | 8.0      |                   |        |          |             |                |                  |               |           |     |    |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b> |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | CarryFwd   | 629.8    | 629.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 629.8    |                   |        |          |             |                |                  |               |           |     |    |

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:  
 \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

|   |       |                 |                 |             |              |                |            |            |            |            |          |          |
|---|-------|-----------------|-----------------|-------------|--------------|----------------|------------|------------|------------|------------|----------|----------|
| <b>Subtotal</b>   |       | <b>13,189.3</b> | <b>11,018.1</b> | <b>10.7</b> | <b>729.6</b> | <b>1,430.9</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>118</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****    |       |                 |                 |             |              |                |            |            |            |            |          |          |
| <b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b> |       |                 |                 |             |              |                |            |            |            |            |          |          |
|   | Trout | -48.2           | -48.2           | 0.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund   |       | -48.2           |                 |             |              |                |            |            |            |            |          |          |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:  
 (\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center  
 \$ 69.9 - Mat-Su Correctional Center  
 (\$ 25.1) - Palmer Correctional Center  
 \$403.9 - Spring Creek Correctional Center  
 (\$ 48.2) - Wildwood Correctional Center  
 (\$ 86.8) - Yukon-Kuskokwim Correctional Center

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel      | Services     | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|---|------------|-----------------|-------------------|-------------|--------------|----------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |             |              |                |                |                  |               | PFT        | PPT      | NP       |
| (\$ 36.8) - Pt.MacKenzie Correctional Farm  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>13,141.1</b> | <b>10,969.9</b>   | <b>10.7</b> | <b>729.6</b> | <b>1,430.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>118</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|   | SalAdj     | -14.5           | -14.5             | 0.0         | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund   |            | -14.5           |                   |             |              |                |                |                  |               |            |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-14.5 |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>FY 2012 Personal Services increases</b>  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
|   | SalAdj     | 500.4           | 500.4             | 0.0         | 0.0          | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund   |            | 500.4           |                   |             |              |                |                |                  |               |            |          |          |
| This change record includes the following personal services increases:  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| : \$500.4   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$161.4   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$28.2  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$27.2  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.6  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| Alaska Correctional Officers Association FY 12 COLA increases : \$211.5   |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$18.5  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$25.6  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$14.4  |            |                 |                   |             |              |                |                |                  |               |            |          |          |
| <b>Totals</b>   |            | <b>13,627.0</b> | <b>11,455.8</b>   | <b>10.7</b> | <b>729.6</b> | <b>1,430.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>118</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |         |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2011 Conference Committee</b>   |            |         |                   |        |          |             |                |                  |               |           |     |    |
|  | ConfCom    | 5,350.0 | 4,629.8           | 13.8   | 199.7    | 506.7       | 0.0            | 0.0              | 0.0           | 40        | 0   | 0  |
| 1004 Gen Fund  |            | 5,290.0 |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts   |            | 60.0    |                   |        |          |             |                |                  |               |           |     |    |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b> |            |         |                   |        |          |             |                |                  |               |           |     |    |
|  | CarryFwd   | 268.8   | 268.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 268.8   |                   |        |          |             |                |                  |               |           |     |    |

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:

\$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

|   |       |                |                |             |              |              |            |            |            |           |          |          |
|---|-------|----------------|----------------|-------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|
| <b>Subtotal</b>   |       | <b>5,618.8</b> | <b>4,898.6</b> | <b>13.8</b> | <b>199.7</b> | <b>506.7</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****    |       |                |                |             |              |              |            |            |            |           |          |          |
| <b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b> |       |                |                |             |              |              |            |            |            |           |          |          |
|   | Trout | -86.8          | -86.8          | 0.0         | 0.0          | 0.0          | 0.0        | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   |       | -86.8          |                |             |              |              |            |            |            |           |          |          |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood Correctional Center
- (\$ 86.8) - Yukon-Kuskokwim Correctional Center

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

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

(\$ 36.8) - Pt.MacKenzie Correctional Farm

|                 |  |                |                |             |              |              |            |            |            |           |          |          |
|-----------------|--|----------------|----------------|-------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|
| <b>Subtotal</b> |  | <b>5,532.0</b> | <b>4,811.8</b> | <b>13.8</b> | <b>199.7</b> | <b>506.7</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |
|-----------------|--|----------------|----------------|-------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

|               |  |      |      |     |     |     |     |     |     |   |   |   |
|---------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj        |  | -7.6 | -7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |  | -7.6 |      |     |     |     |     |     |     |   |   |   |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$7.6

**FY 2012 Personal Services increases**

|               |  |       |       |     |     |     |     |     |     |   |   |   |
|---------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj        |  | 238.5 | 238.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |  | 238.5 |       |     |     |     |     |     |     |   |   |   |

This change record includes the following personal services increases:  
: \$238.5

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$54.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.1

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$7.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

Alaska Correctional Officers Association FY 12 COLA increases  
: \$97.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$9.0

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$8.3

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$7.9

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$20.0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel      | Services     | Commodities  | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|----------------|----------------------|-------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |                |                      |             |              |              |                |                     |               | PFT       | PPT      | NP       |
| Alaska Public Employees Association - APEA Geographic Differential for SU |               |                |                      |             |              |              |                |                     |               |           |          |          |
| : \$17.4  |               |                |                      |             |              |              |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>5,762.9</b> | <b>5,042.7</b>       | <b>13.8</b> | <b>199.7</b> | <b>506.7</b> | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>40</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |              |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |            |              |              |                |                  |               |           |          |          |
|   | ConfCom    | 3,544.6        | 2,732.6           | 1.5        | 306.7        | 503.8        | 0.0            | 0.0              | 0.0           | 28        | 0        | 0        |
| 1004 Gen Fund   |            | 3,544.6        |                   |            |              |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>  |            |                |                   |            |              |              |                |                  |               |           |          |          |
|   | CarryFwd   | 175.2          | 175.2             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 175.2          |                   |            |              |              |                |                  |               |           |          |          |
| Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27.<br>This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).<br><br>The distribution of the remaining authorization is as follows:<br>\$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm. |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>3,719.8</b> | <b>2,907.8</b>    | <b>1.5</b> | <b>306.7</b> | <b>503.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>0</b> |

|   |       |       |       |     |     |     |     |     |     |   |   |   |
|---|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****    |       |       |       |     |     |     |     |     |     |   |   |   |
| <b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b> |       |       |       |     |     |     |     |     |     |   |   |   |
|   | Trout | -36.8 | -36.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund   |       | -36.8 |       |     |     |     |     |     |     |   |   |   |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood Correctional Center
- (\$ 86.8) - Yukon-Kuskokwim Correctional Center
- (\$ 36.8) - Pt.MacKenzie Correctional Farm

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |              |              |                |                  |               | PFT       | PPT      | NP       |
| <b>Subtotal</b>  |            | <b>3,683.0</b> | <b>2,871.0</b>    | <b>1.5</b> | <b>306.7</b> | <b>503.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>  |            |                |                   |            |              |              |                |                  |               |           |          |          |
|  | SalAdj     | -6.5           | -6.5              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -6.5           |                   |            |              |              |                |                  |               |           |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.5 |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>   |            |                |                   |            |              |              |                |                  |               |           |          |          |
|  | SalAdj     | 124.5          | 124.5             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 124.5          |                   |            |              |              |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$124.5  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$35.0   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$7.8  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska Correctional Officers Association FY 12 COLA increases<br>: \$52.2  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases<br>: \$4.0   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Labor, Trades and Crafts (LTC) FY 12 COLA increases<br>: \$6.9   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases<br>: \$6.8   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>3,801.0</b> | <b>2,989.0</b>    | <b>1.5</b> | <b>306.7</b> | <b>503.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals       | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |              |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |              |                   |             |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 758.8        | 547.5             | 16.0        | 152.3        | 43.0        | 0.0            | 0.0              | 0.0           | 5         | 0        | 0        |
| 1004 Gen Fund  |            | 690.4        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 68.4         |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
|  | FisNot     | 2.9          | 2.9               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 2.9          |                   |             |              |             |                |                  |               |           |          |          |
| : \$2.9  |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>761.7</b> | <b>550.4</b>      | <b>16.0</b> | <b>152.3</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0016 Transfer excess federal authorization from Institution Director to Probation &amp; Parole Director</b>  |            |              |                   |             |              |             |                |                  |               |           |          |          |
|  | Trin       | 50.0         | 0.0               | 0.0         | 50.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 50.0         |                   |             |              |             |                |                  |               |           |          |          |
| <p>This change record will transfer \$50.0 of uncollectible Federal authorization from the contractual line of the Institution Director's Office (IDO) component to the contractual line of the Probation &amp; Parole Director's Office (PPDO) component.</p> <p>The Probation &amp; Parole Director has received approval to participate in the US Department of Justice's (US DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the US DOJ to share in forfeited assets.</p> <p>During FY2010 the Statewide Probation Offices in Anchorage assisted the US DOJ in the seizure of more than \$47.0. The Equitable Sharing Agreement and Certification will allow the Department of Corrections, Probation &amp; Parole to collect a portion of these seized assets, however, the component does not currently have federal authorization to allow for these collections. This transfer of existing uncollectible federal authorization will allow for these future collections.</p> <p>The Institution Director's Office has budgeted federal authorization that exceeds the amount that is has been historically collected. These amounts have fluctuated based on federal revenues collected through the State Criminal Alien Assistance Program (SCAAP). Because this authorization is not utilized in full, it is available for this transfer.</p> <p>Below are the amounts collected and posted to the IDO for the last three years:<br/> FY2010 total amount collected is \$68.8<br/> FY2009 total amount collected was \$99.9<br/> FY2008 total amount collected was \$75.6</p> |            |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>811.7</b> | <b>550.4</b>      | <b>16.0</b> | <b>202.3</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |              |                   |             |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| <b>Fund Source Change from I/A to GF for Criminal Justice Specialist position</b> |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | FndChg     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 68.4   |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | -68.4  |                   |        |          |             |                |                  |               |           |     |    |

Inter-Agency Receipts are received through a budgeted Reimbursable Services Agreement (RSA) with the Department of Public Safety (DPS), which support a Criminal Justice Specialist position for Victims' Services. Funding for this position is approved by the Board of Victim Services. This RSA is not supported by DPS in FY2012 and the department is requesting a fund source change, converting full funding of this position to general funds.

This position oversees and monitors the Victim Information and Notification Everyday system. This system enrolled 5,400 individuals during calendar year 2009. This is an increase from previous years with 5,040 victims enrolled during calendar year 2008 and 3,069 victims enrolled during 2007.

**Correct Unrealizable Fund Sources for Personal Services Increases**

|                |        |      |     |     |     |     |     |     |     |   |   |   |
|----------------|--------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
|                | FndChg | 0.0  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  |        | 2.2  |     |     |     |     |     |     |     |   |   |   |
| 1007 I/A Rcpts |        | -2.2 |     |     |     |     |     |     |     |   |   |   |

Inter-Agency Receipts are received through a budgeted Reimbursable Services Agreement (RSA) with Public Safety which support a Criminal Justice Specialist position for Victims' Services. Funding for this position is approved by the Board of Victim Services. It is not anticipated that this RSA is to be supported in FY2012 and the department is requesting a fund source change converting full funding of this position to general funds.

This position oversees and monitors the Victim Information and Notification Everyday system. This system enrolled 5,400 individuals during calendar year 2009. This is an increase from previous years with 5,040 victims enrolled during calendar year 2008 and 3,069 victims enrolled during 2007.

**FY 2011 Over/Understated GGU/SU salary adjustments**

|               |        |      |      |     |     |     |     |     |     |   |   |   |
|---------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|               | SalAdj | -4.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |        | -4.0 |      |     |     |     |     |     |     |   |   |   |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.0

**FY 2012 Personal Services increases**

|                |        |      |      |     |     |     |     |     |     |   |   |   |
|----------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
|                | SalAdj | 19.3 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund  |        | 17.1 |      |     |     |     |     |     |     |   |   |   |
| 1007 I/A Rcpts |        | 2.2  |      |     |     |     |     |     |     |   |   |   |

This change record includes the following personal services increases:  
: \$19.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$3.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title                                       | Trans<br>Type | Totals       | Personal<br>Services | Travel      | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|--------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |              |                      |             |              |             |                |                     |               | PFT       | PPT      | NP       |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9 |               |              |                      |             |              |             |                |                     |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.5 |               |              |                      |             |              |             |                |                     |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.1 |               |              |                      |             |              |             |                |                     |               |           |          |          |
| Non-Covered Employees FY 12 COLA increases : \$3.1                    |               |              |                      |             |              |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>827.0</b> | <b>565.7</b>         | <b>16.0</b> | <b>202.3</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|  |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>FY2011 Conference Committee</b>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | ConfCom    | 13,725.5        | 11,458.1          | 247.3        | 1,776.4        | 243.7        | 0.0            | 0.0              | 0.0           | 140        | 0        | 0        |
| 1004 Gen Fund  |            | 13,725.5        |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>  |            | <b>13,725.5</b> | <b>11,458.1</b>   | <b>247.3</b> | <b>1,776.4</b> | <b>243.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>140</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>ADN 20-1-0012 Transfer PCNs from Statewide Probation to Electronic Monitoring 20-4410, 20-4432 &amp; 20-4453</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | PosAdj     | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -3         | 0        | 0        |
| <p>The Electronic Monitoring (EM) program is being expanded to the Palmer and Juneau areas. This action will transfer PCNs 20-4410, 20-4432, and 20-4453 from Statewide Probation &amp; Parole component to the EM component. These positions will provide program oversight in the Fairbanks, Juneau and Palmer areas. Funding for these positions will be from the anticipated receipt collections.</p> <p>Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per the Administrative Code, 22 AAC 05.620(a) Alaska Statutes 33.30.065(d), and department policy 818.15. With the expansion of this program the receipt collections are anticipated to increase. This transfer will increase authorization to anticipated collection levels for FY2011.</p>                            |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>ADN 20-1-0031 Technical Correction to PCN 20-6839, duty station location change from Anchorage to Palmer</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | PosLoc     | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| <p>This technical correction will correctly reflect the Palmer location as the duty station of this position. This position has historically been located in Palmer. During the FY2009 Management Plan process AKPAY and ABS incorrectly reflected this position as being located in Anchorage. This change record will reflect the correct duty station of this position as Palmer.</p>   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Subtotal</b>  |            | <b>13,725.5</b> | <b>11,458.1</b>   | <b>247.3</b> | <b>1,776.4</b> | <b>243.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>137</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | IncOTI     | 200.0           | 54.0              | 0.0          | 146.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1007 I/A Rcpts   |            | 200.0           |                   |              |                |              |                |                  |               |            |          |          |
| <p>The Department of Corrections is currently investigating the possibility of starting a pilot project in Fairbanks, Alaska where the most serious of Domestic Violence (DV) misdemeanor offenders would be placed on formal probation supervision. Under the model being investigated Probationer Accountability with Certain Enforcement (PACE), DV offenders would be immediately arrested, brought to court and sanctioned for a violation of conditions prohibiting the use of alcohol and drugs and for failing to comply with treatment requirements. A PACE pilot project has already been implemented in Anchorage and appears to be achieving positive results with felony probationers.</p> <p>Funds would support a Probation Officer and a Criminal Justice Technician to run the pilot program; the PCNs for these positions exist, unfunded.</p> |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|  | SalAdj     | -46.1           | -46.1             | 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:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |              |                |              |                |                  |               | PFT        | PPT      | NP       |
| 1004 Gen Fund   |            | -46.1           |                   |              |                |              |                |                  |               |            |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-46.1   |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>FY 2012 Personal Services increases</b>  |            |                 |                   |              |                |              |                |                  |               |            |          |          |
|   | SalAdj     | 523.6           | 523.6             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund   |            | 523.6           |                   |              |                |              |                |                  |               |            |          |          |
| This change record includes the following personal services increases:<br>: \$523.6<br><br>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$215.3<br><br>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$44.1<br><br>Alaska State Employees Association (GGU) FY 12 COLA increases : \$152.0<br><br>Alaska Public Employees Association (SU) FY 12 COLA increases : \$47.6<br><br>Alaska State Employees Association - ASEA Geographic Differential for GGU : \$31.4<br><br>Alaska Public Employees Association - APEA Geographic Differential for SU : \$33.2 |            |                 |                   |              |                |              |                |                  |               |            |          |          |
| <b>Totals</b>   |            | <b>14,403.0</b> | <b>11,989.6</b>   | <b>247.3</b> | <b>1,922.4</b> | <b>243.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>137</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|----------------|-------------------|------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |                |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |                |                   |            |                |              |                |                  |               |           |          |          |
|  | ConfCom    | 2,215.0        | 918.9             | 0.0        | 1,145.0        | 151.1        | 0.0            | 0.0              | 0.0           | 10        | 0        | 0        |
| 1004 Gen Fund  |            | 1,362.7        |                   |            |                |              |                |                  |               |           |          |          |
| 1005 GF/Prgm   |            | 852.3          |                   |            |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,215.0</b> | <b>918.9</b>      | <b>0.0</b> | <b>1,145.0</b> | <b>151.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>10</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0012 Transfer PCNs from Statewide Probation to Electronic Monitoring 20-4410, 20-4432 &amp; 20-4453</b>  |            |                |                   |            |                |              |                |                  |               |           |          |          |
|  | PosAdj     | 0.0            | 0.0               | 0.0        | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 3         | 0        | 0        |
| <p>The Electronic Monitoring (EM) program is being expanded to the Palmer and Juneau areas. This action will transfer PCNs 20-4410, 20-4432, and 20-4453 from Statewide Probation &amp; Parole component to the EM component. These positions will provide program oversight in the Fairbanks, Juneau and Palmer areas. Funding for these positions will be from the anticipated receipt collections.</p> <p>Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per the Administrative Code, 22 AAC 05.620(a) Alaska Statutes 33.30.065(d), and department policy 818.15. With the expansion of this program the receipt collections are anticipated to increase. This transfer will increase authorization to anticipated collection levels for FY2011.</p>  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0017 Transfer General Fund Program Receipt authority from Prison Employment Program component</b>  |            |                |                   |            |                |              |                |                  |               |           |          |          |
|  | Trin       | 438.8          | 438.8             | 0.0        | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1005 GF/Prgm   |            | 438.8          |                   |            |                |              |                |                  |               |           |          |          |
| <p>Transfer excess authorization from the Prison Employment Program (PEP) to the Electronic Monitoring (EM) component to support receipt collections of the EM program. This authorization is available due to the discontinuation of the PEP programs. The EM program is being expanded to the Palmer and Juneau areas. With the expansion of this program the receipt collections are anticipated to increase.</p> <p>Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per the Administrative Code, 22 AAC 05.620(a) Alaska Statutes 33.30.065(d), and department policy 818.15. With the expansion of this program to the Palmer Matanuska-Susitna and Juneau areas, the receipt collections are anticipated to increase. This transfer will increase authorization to anticipated collection levels for FY2011.</p> |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0013 PCNs 207205, 207208 and 204453 Duty station change from Anchorage to Palmer</b>   |            |                |                   |            |                |              |                |                  |               |           |          |          |
|  | PosLoc     | 0.0            | 0.0               | 0.0        | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| <p>The Electronic Monitoring (EM) program is being expanded to the Palmer and Juneau areas. This action will change the duty station of PCNs 20-7205, 20-7208 and 20-4453 from Anchorage to Palmer. These positions will provide program oversight in the Palmer area.</p> <p>The Electronic Monitoring (EM) Program provides a secure detention alternative in a residential environment for adult males and females classified as community custody. AS 33.30.065 allows the placement of offenders meeting the criteria established under departmental policy and procedure 818.15.</p>   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,653.8</b> | <b>1,357.7</b>    | <b>0.0</b> | <b>1,145.0</b> | <b>151.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>13</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|----------------|-------------------|------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |                |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>Correction of Duty Station location for PCNs 207208 and 204453</b>  |            |                |                   |            |                |              |                |                  |               |           |          |          |
|  | PosLoc     | 0.0            | 0.0               | 0.0        | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| These positions were incorrectly moved during the FY2011 Management Plan process from Anchorage to Palmer. This change record will correctly reflect the duty station of these positions as Anchorage.   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>  |            |                |                   |            |                |              |                |                  |               |           |          |          |
|  | SalAdj     | -2.0           | -2.0              | 0.0        | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -2.0           |                   |            |                |              |                |                  |               |           |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.0 |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>   |            |                |                   |            |                |              |                |                  |               |           |          |          |
|  | SalAdj     | 44.7           | 44.7              | 0.0        | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 33.7           |                   |            |                |              |                |                  |               |           |          |          |
| 1005 GF/Prgm   |            | 11.0           |                   |            |                |              |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$44.7   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$24.1   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases<br>: \$17.2  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases<br>: \$2.1   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Alaska State Employees Association - ASEA Geographic Differential for GGU<br>: \$-0.6  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>2,696.5</b> | <b>1,400.4</b>    | <b>0.0</b> | <b>1,145.0</b> | <b>151.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>13</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |                |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | ConfCom    | 6,415.4        | 0.0               | 0.0        | 6,415.4        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |            | 6,415.4        |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>6,415.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>6,415.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****              |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>6,415.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>6,415.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Kodiak Jail Continued Operations - New Facility increased bed costs</b>        |            |                |                   |            |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Inc        | 188.0          | 0.0               | 0.0        | 188.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |            | 188.0          |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,300.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>1,300.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

Under the funding methodology in SB65, the Kodiak Jail increased its community jail capacity by 6 beds (22 beds total). This funding request supports the added capacity in the Kodiak Community Jail.

**Community Jails cost allocation for operational costs associated with State Inmate Holds**

The Department of Corrections (DOC) received a 2-year appropriation of \$45.0 through the FY2008 supplemental process to fund a community jails cost allocation analysis in an effort to promote funding equity among communities where their jail holds an offender who violated state law.

Following an unsuccessful cost allocation analysis performed under a professional services contract in FY2009, DOC tasked its new Internal Auditor with a full-scale analysis of the community jail program and developing an equitable funding methodology for participating communities. At this time, DOC has identified the various types of activities and costs associated with operating the community jails. DOC has analyzed the total costs related to the last 3 fiscal years to determine annual fiscal year costs paid by the communities to operate the community jail program. Basic costs to operate a facility continue to increase, as do personnel costs. However, additional time is required to analyze the staffing requirements and related personnel costs.

DOC will also require from each community jail administrator an annual budget request that reflects the necessary resources and required resources for facility operation. The budget request will include a staffing plan showing in detail staff assignments and the number of full and part-time positions. Additionally, the community jail administrator will be required to provide a record of all expenditures for the past fiscal year to DOC at the end of each fiscal year.

This increment reflects the cost allocation analysis to this point to provide adequate and equitable funding for each community jail.

- \$ 45.0 Bristol Bay
- \$ 40.0 Cordova
- \$ 35.0 Craig
- \$ 35.0 Dillingham

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |                |             |                |                  |               | PFT       | PPT      | NP       |
| \$ 25.0 Haines   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| \$165.0 Homer  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| \$175.0 Kodiak   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| \$190.0 Kotzebue   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| \$ 0.0 North Slope Borough   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| \$ 65.0 Petersburg   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| \$125.0 Seward   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| \$ 0.0 Sitka   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| \$160.0 Unalaska   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| \$120.0 Valdez   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| \$120.0 Wrangell   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Reverse - Kodiak Jail Continued Operations - Temporary FY2011 Plug During Transition to New Facility</b>                    |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | OTI        | -300.0         | 0.0               | 0.0        | -300.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -300.0         |                   |            |                |             |                |                  |               |           |          |          |
| This reverses one-time funds associated with the transitional period while the new police station/jail was under construction. |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>7,603.4</b> | <b>0.0</b>        | <b>0.0</b> | <b>7,603.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel     | Services        | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|-----------------|-------------------|------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                 |                   |            |                 |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****                             |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
|   | ConfCom    | 20,215.8        | 0.0               | 0.0        | 20,215.8        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1003 G/F Match  |            | 7.9             |                   |            |                 |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 18,376.8        |                   |            |                 |             |                |                  |               |           |          |          |
| 1005 GF/Prgm  |            | 1,831.1         |                   |            |                 |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>20,215.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>20,215.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****  |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0018 Transfer General Fund Program Receipt authority from Prison Employment Program component</b> |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
|   | Trin       | 500.0           | 0.0               | 0.0        | 500.0           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1005 GF/Prgm  |            | 500.0           |                   |            |                 |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>20,715.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>20,715.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****  |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
| <b>Increased Community Residential Centers Contracts Costs</b>  |            |                 |                   |            |                 |             |                |                  |               |           |          |          |
|   | IncM       | 933.5           | 0.0               | 0.0        | 933.5           | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 933.5           |                   |            |                 |             |                |                  |               |           |          |          |

Transfer excess authorization from the Prison Employment Program (PEP) to the Community Residential Center (CRC) component to support receipt collections. This authorization is available due to the discontinuation of the PEP programs.

This transfer will increase the receipt authority for this component in anticipation of increasing collections for the following:

Receipts from Drunk Driving and Breath Test Offenders Program are allowed per AS 28.35.030 (k). The Statute states that the cost of imprisonment resulting from the sentence imposed under AS 33.30.131(b)(1) of this section shall be paid to the State by the person being sentenced. However, the cost of imprisonment required to be paid under this subsection may not exceed the offender's cost of incarceration.

Receipts collected for correctional facility surcharge fees are allowed per AS 12.55.041. The Courts shall impose a correctional facility surcharge on persons convicted of a crime under state law and on persons whose probation is revoked. These imposed surcharge fees are accounted for in the same manner as the cost of imprisonment collections.

Receipts from 25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.

Additional funding is requested to fund Community Residential Center (CRC) beds 100%. This request will fully pay contractors for housing offenders at CRCs for FY2012. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. This request will meet the anticipated CPI rate increase of \$748.0 as well as \$185.5 to provide full funding for 108 per-diem beds.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title | Trans<br>Type | Totals          | Personal<br>Services | Travel     | Services        | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---------------------------------|---------------|-----------------|----------------------|------------|-----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|                                 |               |                 |                      |            |                 |             |                |                     |               | PFT       | PPT      | NP       |
|                                 | <b>Totals</b> | <b>21,649.3</b> | <b>0.0</b>           | <b>0.0</b> | <b>21,649.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |             |             |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****           |            |              |                   |             |             |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |              |                   |             |             |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | ConfCom    | 803.5        | 661.1             | 41.7        | 76.2        | 24.5        | 0.0            | 0.0              | 0.0           | 5         | 0        | 0        |
|   |            | 803.5        |                   |             |             |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b> |            |              |                   |             |             |             |                |                  |               |           |          |          |
| 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          |                   |             |             |             |                |                  |               |           |          |          |
| : \$2.4   |            |              |                   |             |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>805.9</b> | <b>663.5</b>      | <b>41.7</b> | <b>76.2</b> | <b>24.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****                        |            |              |                   |             |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>805.9</b> | <b>663.5</b>      | <b>41.7</b> | <b>76.2</b> | <b>24.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                          |            |              |                   |             |             |             |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>  |            |              |                   |             |             |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | SalAdj     | 18.6         | 18.6              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |            | 18.6         |                   |             |             |             |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$18.6          |            |              |                   |             |             |             |                |                  |               |           |          |          |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$8.1           |            |              |                   |             |             |             |                |                  |               |           |          |          |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9                       |            |              |                   |             |             |             |                |                  |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases<br>: \$6.0                    |            |              |                   |             |             |             |                |                  |               |           |          |          |
| Non-Covered Employees FY 12 COLA increases<br>: \$2.6                                       |            |              |                   |             |             |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>824.5</b> | <b>682.1</b>      | <b>41.7</b> | <b>76.2</b> | <b>24.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Inmate Health Care (520)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****           |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|   | ConfCom    | 7,395.0        | 5,266.2           | 15.0        | 1,365.8        | 748.0        | 0.0            | 0.0              | 0.0           | 49        | 0        | 0        |
| 1004 Gen Fund   |            | 1,479.1        |                   |             |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 444.8          |                   |             |                |              |                |                  |               |           |          |          |
| 1037 GF/MH  |            | 5,091.8        |                   |             |                |              |                |                  |               |           |          |          |
| 1092 MHTAAR   |            | 379.3          |                   |             |                |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b> |            |                |                   |             |                |              |                |                  |               |           |          |          |
|   | FisNot     | 11.1           | 11.1              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1037 GF/MH  |            | 11.1           |                   |             |                |              |                |                  |               |           |          |          |
| : \$11.1  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>7,406.1</b> | <b>5,277.3</b>    | <b>15.0</b> | <b>1,365.8</b> | <b>748.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>49</b> | <b>0</b> | <b>0</b> |

\*\*\*\*\* Changes From FY2011 Authorized To FY2011 Management Plan \*\*\*\*\*

**ADN 20-1-0002 Technical Adjustment - transfer PCN 20-5130 Mental Health Clinician III to Sex Offender Management**

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

This technical correction will transfer PCN 20-5130 from the Inmate Health Care RDU / Behavioral Health component to the new Offender Habilitation Programs RDU / Sex Offender Management Program component. This position transfer was inadvertently missed and should have been transferred when new Sex Offender Management Program was established in the FY2011 structure changes.

This position is the Mental Health Clinician position that provides support for the new Sex Offender Management Program located in the Lemon Creek Correctional Center (LCCC).

This position is funded through the \$200.0 increment received in FY2010 which implemented an Institutional Sex Offender Management Program. Funding received through this increment request is sufficient to support the costs of this position.

**ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety**

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

Transfer four unfunded vacant Prison Employment Program (PEP) positions to security-related areas in support of public protection and mental health services. PEP was discontinued in FY2010 and the remaining positions are available for utilization in areas of need within the department. The following transfers and actions are being taken:

20-6423, transfer to Palmer Correctional Center; reclassify to an Adult Probation Officer I/II. This is necessary to support the offender population associated with the expansion of 60 beds added in FY2009. This is also a location change from Eagle River to Palmer.

20-6120, transfer to the Sex Offender Management Program; reclassify to a Mental Health Clinician II located within the Lemon Creek Correctional Center. This position is needed to provide support to the Institutional Sex Offender Management Program that was implemented in FY2010. This is also a location change from Eagle River to Juneau.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Inmate Health Care (520)

| Scenario/Change Record Title  | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| 20-6351, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the men's Mental Health Unit within the Anchorage Correctional Complex (Mike Mod). This is also a location change from Eagle River to Anchorage.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 20-8176, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the Mental Health Services provided by the department. This position will be utilized to assist the Institutional Discharge Project Plus (IDP +) program within the Anchorage area. This is also a location change from Seward to Anchorage. |            |        |                   |        |          |             |                |                  |               |           |     |    |

|                 |  |                |                |             |                |              |            |            |            |           |          |          |
|-----------------|--|----------------|----------------|-------------|----------------|--------------|------------|------------|------------|-----------|----------|----------|
| <b>Subtotal</b> |  | <b>7,406.1</b> | <b>5,277.3</b> | <b>15.0</b> | <b>1,365.8</b> | <b>748.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>50</b> | <b>0</b> | <b>0</b> |
|-----------------|--|----------------|----------------|-------------|----------------|--------------|------------|------------|------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**MH Trust: Dis Justice - Grant 1922.03 Corrections Mental Health Clinical Positions**

|             | IncOTI | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|-------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1092 MHTAAR | 164.0  | 164.0  | 164.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0   | 0   | 0  |

Beginning in FY08 the Trust, in partnership with the Department of Corrections has focused on increasing mental health clinical capacity within correctional facilities.

With a planned expansion of the Men's Mental Health Unit "Mike Mod" at Anchorage Correctional Complex West from 28 to 56 beds, DOC will need another position for a clinician to manage the high needs of these offenders. Clinician services are utilized, for example, in completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.

The mental health caseload at the Lemon Creek Correctional facility in Juneau has more than doubled over the past two years. In addition, the Sex Offender Management program is operating at a 24:1 offender to staff ration--which is above the recommended best practice standards of 12:1. An additional position is required to reduce the offender-to-staff ratio, provide appropriate mental health care, perform proper release planning, and collect and monitor polygraph data.

The FY12 MHTAAR increment of \$164.0 maintains the FY11 funding level for mental health clinicians at Wildwood Correctional Center and the Anchorage Correctional Complex. The FY12 GF/MH increment \$110.0 is required along with two positions to for the aforementioned services at the identified facilities.

**MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections**

|             | IncOTI | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|-------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1092 MHTAAR | 210.0  | 210.0  | 0.0               | 0.0    | 210.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0   | 0   | 0  |

The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY08 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending. At current caseload levels, public safety is at increased risk and successful reentry into Alaskan communities is jeopardized.

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

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Inmate Health Care (520)

| Scenario/Change Record Title  | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| <p>The FY12 MHTAAR increment \$210.0 maintains the FY11 funding level and momentum of effort The FY12 GF/MH increment \$76.0 is required along with a position to expand the APIC program with an additional mental health clinician, redistributing the caseload to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>MH Trust: Dis Justice- Criminal Justice Technician</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | IncOTI     | 56.0   | 56.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1092 MHTAAR   |            | 56.0   |                   |        |          |             |                |                  |               |           |     |    |
| <p>This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other data. A Criminal Justice Technician would be able to track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.</p> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <p>The FY12 MHTAAR increment \$56.0 is required with a position for the aforementioned services.</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Correct Unrealizable Fund Sources for Personal Services Increases</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | FndChg     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1037 GF/MH  |            | 6.6    |                   |        |          |             |                |                  |               |           |     |    |
| 1092 MHTAAR   |            | -6.6   |                   |        |          |             |                |                  |               |           |     |    |
| <p>The MHTAAR funds are allocated by the Mental Health Trust Recommendations on an annual basis. Increased funding requires approval from the Trust. This fund source change is from MHTAAR funding to General Fund / Mental Health funds.</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | SalAdj     | -5.0   | -5.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | -4.3   |                   |        |          |             |                |                  |               |           |     |    |
| 1037 GF/MH  |            | -0.7   |                   |        |          |             |                |                  |               |           |     |    |
| <p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.0</p>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY 2012 Personal Services increases</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | SalAdj     | 190.9  | 190.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 13.1   |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 11.0   |                   |        |          |             |                |                  |               |           |     |    |
| 1037 GF/MH  |            | 160.2  |                   |        |          |             |                |                  |               |           |     |    |
| 1092 MHTAAR   |            | 6.6    |                   |        |          |             |                |                  |               |           |     |    |

This change record includes the following personal services increases:  
: \$190.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$84.2

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Behavioral Health Care (2951)  
**RDU:** Inmate Health Care (520)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |              |                |                  |               | PFT       | PPT      | NP       |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.2     |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.7                 |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$77.2                |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.6                 |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Non-Covered Employees FY 12 COLA increases : \$11.4                                   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.6     |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Reverse FY2011 MH Trust Recommendations</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|   | OTI        | -379.3         | -169.3            | 0.0         | -210.0         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1092 MHTAAR   |            | -379.3         |                   |             |                |              |                |                  |               |           |          |          |
| This zero based adjustment includes all MHTAAR funding for FY2011 for this component: |            |                |                   |             |                |              |                |                  |               |           |          |          |
| -210.0 Implement APIC Discharge Planning Model in Dept. of Corrections                |            |                |                   |             |                |              |                |                  |               |           |          |          |
| -164.0 Corrections Mental Health Clinician Positions                                  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| -3.9 GGU Year 1 Health Insurance Increase   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| -1.4 GGU Salary Increase Year 1   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>7,642.7</b> | <b>5,513.9</b>    | <b>15.0</b> | <b>1,365.8</b> | <b>748.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>50</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Physical Health Care (2952)  
**RDU:** Inmate Health Care (520)

| Scenario/Change Record Title  | Trans Type | Totals          | Personal Services | Travel      | Services        | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions  |          |          |
|---|------------|-----------------|-------------------|-------------|-----------------|----------------|----------------|------------------|---------------|------------|----------|----------|
|   |            |                 |                   |             |                 |                |                |                  |               | PFT        | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****           |            |                 |                   |             |                 |                |                |                  |               |            |          |          |
| <b>FY2011 Conference Committee</b>  |            |                 |                   |             |                 |                |                |                  |               |            |          |          |
|   | ConfCom    | 27,936.5        | 11,342.9          | 60.3        | 14,839.3        | 1,694.0        | 0.0            | 0.0              | 0.0           | 104        | 0        | 0        |
| 1004 Gen Fund   |            | 17,814.5        |                   |             |                 |                |                |                  |               |            |          |          |
| 1005 GF/Prgm  |            | 85.0            |                   |             |                 |                |                |                  |               |            |          |          |
| 1171 PFD Crim   |            | 10,037.0        |                   |             |                 |                |                |                  |               |            |          |          |
| <b>ADN 20-1-0003C FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b> |            |                 |                   |             |                 |                |                |                  |               |            |          |          |
|   | FisNot     | 15.8            | 15.8              | 0.0         | 0.0             | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund   |            | 15.8            |                   |             |                 |                |                |                  |               |            |          |          |
| : \$15.8  |            |                 |                   |             |                 |                |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>27,952.3</b> | <b>11,358.7</b>   | <b>60.3</b> | <b>14,839.3</b> | <b>1,694.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>104</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****                        |            |                 |                   |             |                 |                |                |                  |               |            |          |          |
| <b>Subtotal</b>   |            | <b>27,952.3</b> | <b>11,358.7</b>   | <b>60.3</b> | <b>14,839.3</b> | <b>1,694.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>104</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                          |            |                 |                   |             |                 |                |                |                  |               |            |          |          |
| <b>Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs</b>  |            |                 |                   |             |                 |                |                |                  |               |            |          |          |
|   | IncM       | 1,500.0         | 0.0               | 0.0         | 1,500.0         | 0.0            | 0.0            | 0.0              | 0.0           | 0          | 0        | 0        |
| 1004 Gen Fund   |            | 1,500.0         |                   |             |                 |                |                |                  |               |            |          |          |

The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders. The department is requesting an increase to the base budget of \$1,500.0 for increased inmate health care costs that are directly related to the fees-for-services.

The department continues to maintain a shortfall in the in-state and out-of-state (inmates in Colorado) medical fees-for-service. The department is required to provide and pay for health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, cancer, heart disease, health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues. The department receives a discounted fee-for-service rate for contracted medical services, due to the high volume of need. Costs associated with catastrophic medical cases (defined as in excess of \$30.0 for a single event for an individual) unfortunately cannot either be accurately predicted or controlled.

In FY2009 a \$2,126.9 PFD Criminal Fund increment was approved within this component, in addition to an approved FY2009 supplemental request of \$646.4. In FY2010 a supplemental request of \$4,650.1 was still needed and in FY2011 Governor's Amended a request of \$3,050.8 was appropriated to meet these costs. However, costs continue to climb, creating continued shortfalls within these areas.

**Fund Change from PFD Criminal Funds to General Funds**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Physical Health Care (2952)  
**RDU:** Inmate Health Care (520)

| Scenario/Change Record Title | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|------------------------------|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                              |            |          |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
|                              | FndChg     | 0.0      | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund                |            | 1,322.0  |                   |        |          |             |                |                  |               |           |     |    |
| 1171 PFD Crim                |            | -1,322.0 |                   |        |          |             |                |                  |               |           |     |    |

Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization.

**FY 2011 Over/Understated GGU/SU salary adjustments**

|               |        |       |       |     |     |     |     |     |     |   |   |   |
|---------------|--------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
|               | SalAdj | -38.6 | -38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |        | -38.6 |       |     |     |     |     |     |     |   |   |   |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-38.6

**FY 2012 Personal Services increases**

|               |        |       |       |     |     |     |     |     |     |   |   |   |
|---------------|--------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
|               | SalAdj | 421.1 | 421.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund |        | 421.1 |       |     |     |     |     |     |     |   |   |   |

This change record includes the following personal services increases:  
: \$421.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$162.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$32.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.5

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$144.5

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$42.1

Non-Covered Employees FY 12 COLA increases  
: \$6.6

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$18.3

Alaska Public Employees Association - APEA Geographic Differential for SU

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Physical Health Care (2952)  
**RDU:** Inmate Health Care (520)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals          | Personal<br>Services | Travel      | Services        | Commodities    | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions  |          |          |
|---------------------------------|---------------|-----------------|----------------------|-------------|-----------------|----------------|----------------|---------------------|---------------|------------|----------|----------|
|                                 |               |                 |                      |             |                 |                |                |                     |               | PFT        | PPT      | NP       |
| : \$7.6                         |               |                 |                      |             |                 |                |                |                     |               |            |          |          |
|                                 | <b>Totals</b> | <b>29,834.8</b> | <b>11,741.2</b>      | <b>60.3</b> | <b>16,339.3</b> | <b>1,694.0</b> | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>104</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals       | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|--------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |              |                   |             |              |              |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |              |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |              |                   |             |              |              |                |                  |               |           |          |          |
| ConfCom  |            | 665.3        | 188.9             | 10.0        | 318.2        | 148.2        | 0.0            | 0.0              | 0.0           | 2         | 0        | 0        |
| 1002 Fed Rcpts   |            | 111.7        |                   |             |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 497.3        |                   |             |              |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 56.3         |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>665.3</b> | <b>188.9</b>      | <b>10.0</b> | <b>318.2</b> | <b>148.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |            |              |                   |             |              |              |                |                  |               |           |          |          |
| <b>ADN 20-1-0020 Line item transfer to balance personal services</b>   |            |              |                   |             |              |              |                |                  |               |           |          |          |
| LIT  |            | 0.0          | 8.7               | 0.0         | -8.7         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| <p>After reconciliation of personal services, the current authorization is insufficient to meet the anticipated levels needed for the year. The excess authorization is being transferred from the contractual line to meet the personal costs associated with the Education Program.</p> <p>This authorization transfer is necessary to maintain a minimum vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within this program. These positions provide statewide program oversight.</p> |            |              |                   |             |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>665.3</b> | <b>197.6</b>      | <b>10.0</b> | <b>309.5</b> | <b>148.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |              |                   |             |              |              |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>   |            |              |                   |             |              |              |                |                  |               |           |          |          |
| SalAdj   |            | 7.5          | 7.5               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 7.5          |                   |             |              |              |                |                  |               |           |          |          |
| <p>This change record includes the following personal services increases:<br/> : \$7.5</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases<br/> : \$3.5</p>  |            |              |                   |             |              |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>672.8</b> | <b>205.1</b>      | <b>10.0</b> | <b>309.5</b> | <b>148.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals       | Personal<br>Services | Travel     | Services     | Commodities | Capital Outlay | Grants,<br>Benefits | Miscellaneous | Positions |          |          |
|---|---------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
|   |               |              |                      |            |              |             |                |                     |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** |               |              |                      |            |              |             |                |                     |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |               |              |                      |            |              |             |                |                     |               |           |          |          |
|   | ConfCom       | 150.0        | 0.0                  | 0.0        | 150.0        | 0.0         | 0.0            | 0.0                 | 0.0           | 0         | 0        | 0        |
| 1054 Empl Trng  |               | 150.0        |                      |            |              |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>150.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>150.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****              |               |              |                      |            |              |             |                |                     |               |           |          |          |
| <b>Subtotal</b>   |               | <b>150.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>150.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                |               |              |                      |            |              |             |                |                     |               |           |          |          |
| <b>Totals</b>   |               | <b>150.0</b> | <b>0.0</b>           | <b>0.0</b> | <b>150.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>          | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |            |              |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** |            |              |                   |            |              |             |                |                  |               |           |          |          |
| FY2011 Conference Committee   | ConfCom    | 175.0        | 0.0               | 0.0        | 175.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 175.0        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>175.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>175.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****              |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>175.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>175.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****                |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>175.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>175.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| ConfCom   |            | 2,519.8        | 164.7             | 10.0        | 2,333.1        | 12.0        | 0.0            | 0.0              | 0.0           | 2         | 0        | 0        |
| 1004 Gen Fund   |            | 837.5          |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 70.8           |                   |             |                |             |                |                  |               |           |          |          |
| 1037 GF/MH  |            | 1,611.5        |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,519.8</b> | <b>164.7</b>      | <b>10.0</b> | <b>2,333.1</b> | <b>12.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>ADN 20-1-0020 Line item transfer to balance personal services</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | 37.7              | 0.0         | -37.7          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| <p>After reconciliation of personal services, the current authorization is insufficient to meet the anticipated levels needed for the year. The excess authorization is being transferred from the contractual line to meet the personal costs associated with the Substance Abuse Treatment Program.</p> <p>This authorization transfer is necessary to maintain a zero vacancy factor and meet the anticipated personal service expenditures associated with step and salary adjustments within this program.</p> |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,519.8</b> | <b>202.4</b>      | <b>10.0</b> | <b>2,295.4</b> | <b>12.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| SalAdj  |            | 7.6            | 7.6               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 7.6            |                   |             |                |             |                |                  |               |           |          |          |
| <p>This change record includes the following personal services increases:<br/>         : \$7.6</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases<br/>         : \$3.6</p>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>2,527.4</b> | <b>210.0</b>      | <b>10.0</b> | <b>2,295.4</b> | <b>12.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>2</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | ConfCom    | 2,736.4        | 561.0             | 10.0        | 2,153.4        | 12.0        | 0.0            | 0.0              | 0.0           | 5         | 0        | 0        |
|   |            | 2,736.4        |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,736.4</b> | <b>561.0</b>      | <b>10.0</b> | <b>2,153.4</b> | <b>12.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>0</b> |

|   |        |     |     |     |     |     |     |     |     |   |   |   |
|---|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****  |        |     |     |     |     |     |     |     |     |   |   |   |
| <b>ADN 20-1-0002 Technical Adjustment - transfer PCN 20-5130 Mental Health Clinician III from Behavioral Health</b> |        |     |     |     |     |     |     |     |     |   |   |   |
|   | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

This technical correction will transfer PCN 20-5130 from the Inmate Health Care RDU / Behavioral Health component to the new Offender Habilitation Programs RDU / Sex Offender Management Program component. This position transfer was inadvertently missed and should have been transferred when new Sex Offender Management Program was established in the FY2011 structure changes.

This position is the Mental Health Clinician position which provides support for the new Sex Offender Management Program located in the Lemon Creek Correctional Center (LCCC).

This position is funded through the \$200.0 increment received in FY2010 which implemented an Institutional Sex Offender Management Program. Funding received through this increment request is available to support the costs of this position.

|  |     |     |       |     |        |     |     |     |     |   |   |   |
|--|-----|-----|-------|-----|--------|-----|-----|-----|-----|---|---|---|
| <b>ADN 20-1-0020 Line item transfer to balance personal services</b> |     |     |       |     |        |     |     |     |     |   |   |   |
|  | LIT | 0.0 | 178.9 | 0.0 | -178.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

After reconciliation of personal services, the current authorization is insufficient to meet the anticipated levels needed for the year. This authorization transfer is necessary to bring personal services funding level up to even the maximum recommended vacancy level for this small group of positions, and to largely meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within this program. These positions provide program oversight in Anchorage, Barrow, Bethel, and Juneau.

The authorization is being transferred from the contractual line to meet the personal costs associated with the Sex Offender Management Program, and is available as the program's service delivery transitions from a contractual basis to delivery by State employees.

|   |        |     |     |     |     |     |     |     |     |   |   |   |
|---|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>ADN 20-1-0011 Transfer unfunded positions and reclass to meet departmental needs associated with public safety</b> |        |     |     |     |     |     |     |     |     |   |   |   |
|   | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Transfer four unfunded vacant Prison Employment Program (PEP) positions to security-related areas in support of public protection and mental health services. PEP was discontinued in FY2010 and the remaining positions are available for utilization in areas of need within the department. The following transfers and actions are being taken:

20-6423, transfer to Palmer Correctional Center; reclassify to an Adult Probation Officer I/II. This is necessary to support the offender population associated with the expansion of 60 beds added in FY2009. This is also a location change from Eagle River to Palmer.

20-6120, transfer to the Sex Offender Management Program; reclassify to a Mental Health Clinician II located within the Lemon Creek Correctional Center. This position is needed to provide support to the Institutional Sex Offender Management Program that was implemented in FY2010. This is also a location change from Eagle River to Juneau.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |             |                |             |                |                  |               | PFT       | PPT      | NP       |
| <p>20-6351, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the men's Mental Health Unit within the Anchorage Correctional Complex (Mike Mod). This is also a location change from Eagle River to Anchorage.</p> <p>20-8176, transfer to the Behavioral Health component; reclassify to Mental Health Clinician II. This position is needed to meet the increased demands on the Mental Health Services provided by the department. This position will be utilized to assist the Institutional Discharge Project Plus (IDP +) program within the Anchorage area. This is also a location change from Seward to Anchorage.</p> |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,736.4</b> | <b>739.9</b>      | <b>10.0</b> | <b>1,974.5</b> | <b>12.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| SalAdj  |            | -6.0           | -6.0              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -6.0           |                   |             |                |             |                |                  |               |           |          |          |
| <p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.0</p>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| SalAdj  |            | 36.7           | 36.7              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 36.7           |                   |             |                |             |                |                  |               |           |          |          |
| <p>This change record includes the following personal services increases:<br/>           : \$36.7</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.1</p> <p>Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.9</p> <p>Alaska State Employees Association (GGU) FY 12 COLA increases : \$9.1</p> <p>Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.1</p> <p>Alaska State Employees Association - ASEA Geographic Differential for GGU : \$9.5</p>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>2,767.1</b> | <b>770.6</b>      | <b>10.0</b> | <b>1,974.5</b> | <b>12.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>7</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |                |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | ConfCom    | 7,184.2        | 0.0               | 0.0        | 7,184.2        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 7,184.2        |                   |            |                |             |                |                  |               |           |          |          |
| <b>August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | Atrin      | 540.0          | 0.0               | 0.0        | 540.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 540.0          |                   |            |                |             |                |                  |               |           |          |          |
| <p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows:<br/>           Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p> |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>7,724.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>7,724.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>7,724.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>7,724.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | OTI        | -540.0         | 0.0               | 0.0        | -540.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -540.0         |                   |            |                |             |                |                  |               |           |          |          |
| This reverses the one-time fuel funding from August 2010.  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>7,184.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>7,184.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |