

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Office of the Commissioner (694)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,000.1	736.1	51.8	201.5	10.7	0.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		377.1											
1003 G/F Match		7.5											
1004 Gen Fund		615.5											
Subtotal		1,000.1	736.1	51.8	201.5	10.7	0.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		1,000.1	736.1	51.8	201.5	10.7	0.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-0.1	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction											
1004 Gen Fund	-6.1	in all other components.											

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer of Funding from the Transportation & Classification component	Trin	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	44.7	The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to											
1004 Gen Fund	3.6	\$705.00 per month.											
Totals		1,044.9	787.1	51.8	195.3	10.7	0.0	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Academy (703)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	746.2	396.9	122.4	209.5	17.4	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		671.2											
1108 Stat Desig		75.0											
Subtotal		746.2	396.9	122.4	209.5	17.4	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-75.0											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.													
ADN# 20-3-0017 - Line Item Adjustments/Personal Services	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustments are necessary to meet established guidelines for vacancy factor.													

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Academy (703)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	746.2	400.9	122.4	205.5	17.4	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Federal Authorization from Institution Director's Office	Trin	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	103.7	Transfer of Federal funding (SCAAP) State Criminal Alien Assistant Program authorization. These funds will be used for the personal servcies costs of the newly assigned Training Coordinator.											
<p>The training academy was previously managed by a Training Officer III (Range 19). There were several problems associated with this structure. The limited authority of the position made it ineffective. At times, enforcement of DOC policies regarding training was contentious and resulted in many decisions being bumped up the chain of command to the Deputy Commissioner. The training officer position is in the 30-year retirement system, this, coupled with the pay range, made it difficult to attract the interest of experienced correctional and probation officers and other qualified candidates.</p>													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Transfer PCN 20-X017 from Administrative Services	Trin	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-X017 from Administrative Services Component. The training academy was previously managed by a Training Officer III (Range 19). There were several problems associated with this structure. The limited authority of the position made it ineffective. At times, enforcement of DOC policies regarding training was contentious and resulted in many decisions being bumped up the chain of command to the Deputy Commissioner. The training officer position is in the 30-year retirement system, this, coupled with the pay range, made it difficult to attract the interest of experienced correctional and probation officers and other qualified candidates.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Academy (703)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	850.8	505.5	122.4	205.5	17.4	0.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Administrative Services (697)
BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	2,562.3	2,158.9	18.1	322.0	63.3	0.0	0.0	0.0	0.0	37	2	0
1002 Fed Rcpts		73.9											
1004 Gen Fund		2,434.8											
1007 I/A Rcpts		53.6											
Subtotal		2,562.3	2,158.9	18.1	322.0	63.3	0.0	0.0	0.0	0.0	37	2	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		2,562.3	2,158.9	18.1	322.0	63.3	0.0	0.0	0.0	0.0	37	2	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-24.3	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Administrative Services (697)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer PCN 20-X017 to Correctional Academy	Trout	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-X017 to Correctional Academy Component. The training academy was previously managed by a Training Officer III (Range 19). There were several problems associated with this structure. The limited authority of the position made it ineffective. At times, enforcement of DOC policies regarding training was contentious and resulted in many decisions being bumped up the chain of command to the Deputy Commissioner. The training officer position is in the 30-year retirement system, this, coupled with the pay range, made it difficult to attract the interest of experienced correctional and probation officers and other qualified candidates.</p>													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.6	<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds non-general funds to pay a portion of the COLA for these bargaining units for FY2004.</p>											
Totals		2,539.5	2,160.4	18.1	297.7	63.3	0.0	0.0	0.0	0.0	36	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Information Technology MIS (698)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	2,037.3	1,283.6	35.0	702.6	16.1	0.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		66.7											
1004 Gen Fund		1,448.2											
1092 MHTAAR		25.0											
1171 PFD Crim		497.4											
Subtotal		2,037.3	1,283.6	35.0	702.6	16.1	0.0	0.0	0.0	0.0	19	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		2,037.3	1,283.6	35.0	702.6	16.1	0.0	0.0	0.0	0.0	19	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
GF Across the Board Contractual Reduction	Dec	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.5											
		1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3											
		In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds non-general funds to pay a portion of the COLA for these bargaining units for FY2004.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Information Technology MIS (698)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Decrement Title 47 Data Project Mental Health Funds	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0	This decrement will reduce the Mental Health Trust Authority funding in this component. The funds were to provide support for a research project to determine the flow and placement of Title 47 individuals throughout the criminal justice and community mental health systems.										
Totals		1,998.1	1,283.9	35.0	663.1	16.1	0.0	0.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	217.1	217.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		217.1											
		Subtotal	217.1	217.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
ADN# 20-3-0024 - Transfer PCN 20-1069 from Anchorage Jail to Fac.-Cap. Improvement Unit	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		90.0	Transfer the Facility Planner position from the Anchorage Jail to the Facility Capital Improvement Unit component. This position had been assigned duties relating to opening the Anchorage Jail. The position will now expand to provide services to all facilities as assigned and is more appropriate in the Facility Capital Improvement Unit.										
		Subtotal	307.1	307.1	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds non-general funds to pay a portion of the COLA for these bargaining units for FY2004.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	312.5	312.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Inmate Health Care (705)
BRU: Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	15,675.7	8,614.1	83.2	5,829.7	1,148.7	0.0	0.0	0.0	0.0	126	0	0
1004 Gen Fund	10,312.4													
1005 GF/Prgm	28.0													
1037 GF/MH	4,092.3													
1092 MHTAAR	231.1													
1171 PFD Crim	1,011.9													
Subtotal			15,675.7	8,614.1	83.2	5,829.7	1,148.7	0.0	0.0	0.0	0.0	126	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
ADN# 20-3-0020 - Correctional Industries GF Trin Auth to Inmate Health Care			239.0	239.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	239.0													
				Funding is being transferred to the Inmate Health Care component to assist with the increased costs of providing necessary inmate health care services. This funding is available as a result of transferring the Mt. McKinley Meat Plant to the Department of Natural Resources.										
ADN# 20-3-0029 - New Nursing position - Anchorage Bowl		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Two Nursing positions have been added to provide for coverage of the Anchorage Bowl facilities and CRC's and reduce the need for overtime historically used to cover as backup.

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Component: Inmate Health Care (705)
BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0010 - Add Assistant Medical Director - Inmate Health Care	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
											An Assistant Medical Director position has been added to this component for the purpose of cost containment. The position will provide medical oversight statewide to reduce the number of hospitalization days and monitor/reduce any medical procedures or testing that may not be deemed necessary.		
ADN# 20-3-0010 - Delete PCN 20-6419	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
											PCN 20-6419 is being deleted. The new Assistant Medical Director PCN 20-#001 position will replace the deleted pcn. An Assistant Medical Director position has been added to this component for the purpose of cost containment. The position will provide medical oversight statewide to reduce the number of hospitalization days and monitor/reduce any medical procedures or testing that may not be deemed necessary.		
ADN# 20-3-0020 - Out of State Contracts/Inmate Health Care	Trin	1,920.0	500.0	0.0	1,420.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,920.0										The contract for beds at the Central Arizona Detention Center (CADC) was re-negotiated. Alaskan inmates were moved to a different facility to reduce number and bed per diem costs. These funds are being transferred to the Inmate Health Care component to support the continued increased costs of providing necessary inmate health care services.		
ADN# 20-3-0021 - Inmate Programs (PFD)/Inmate Health Care	Trin	141.4	0.0	0.0	141.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	141.4										Additional Permanent Fund Dividend authorization was placed in the Inmate Programs component during conference Committee to be distributed by the Department to cover anticipated shortfalls. These funds are being transferred to the Inmate Health Care component for that purpose.		
ADN# 20-3-0020 - Institution Director's Office/Inmate Health Care	Trin	149.6	0.0	0.0	149.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	149.6										Additional authorization was placed in the Institution Director's Office component during Conference Committee to be distributed by the Department to cover anticipated shortfalls. These funds are being transferred to the Inmate Health Care component for that purpose.		

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Health Care (705)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	18,125.7	9,353.1	83.2	7,540.7	1,148.7	0.0	0.0	0.0	0.0	128	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Health Care (705)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer GF funds to Inmate Programs	Trout	-1,584.8	0.0	0.0	-1,584.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,584.8	<p>General Funds are being transferred to the Inmate Programs component. These funds are being replaced in the Inmate Health Care component via a transfer of PFD and GF/MH funding from the Sex Offender Treatment and Substance Abuse Treatment Programs within the Inmate Programs Component.</p> <p>The department proposes to stop providing \$421.0 of sex-offender treatment programs, including the 78-bed facility at Hiland Mountain/Meadow Creek Correctional Center that has not been shown to be effective, and refocus its in-facility programs at Lemon Creek Correctional Center. Like wise, it would stop spending \$1,163.2 on substance abuse treatment programs and instead facilitate use of other options offered by community-based health organizations, Native health services, 12-step programs and other programs.</p> <p>Sex Offender Treatment:</p> <ul style="list-style-type: none"> a) By consolidating sex offender treatment at maximum-security facilities such as Lemon Creek, treatment will be available to offenders of every custody level, not just medium or low security. Consolidation also brings intrinsic efficiency. b) It has been difficult to show that sex offender treatment has produced sufficient results to justify the high costs. Also, many of those receiving such treatment are unlikely to ever be released to society. c) There would be additional training of probation officers in use of polygraphs. <p>Substance Abuse Treatment:</p> <ul style="list-style-type: none"> a) The public sector offers many treatment programs that inmates could use at their own expense. It is easy to ignore free services, but inmates paying for treatment will have more personal investment in the results. b) Effective substance abuse treatment must be intensive and focussed, and delivered as offenders near release to society, when the benefits are most clear in an offender's eyes. c) Prison systems in California and Massachusetts have also decided that in-facility substance treatment programs are ineffective and are relying more on community and faith-based treatment programs. 											
GF Across the Board Contractual Reduction	Dec	-63.2	0.0	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-63.1	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
1005 GF/Prgm	-0.1												

Change Record Detail - Multiple Scenarios With Description
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Component: Inmate Health Care (705)
BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1037 GF/MH	2.7												
Jail Alternative Services Program Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	43.3	Authorization was received in the FY1999 budget for the Jail Alternative Services Program. Outcomes of the pilot program included improved identification, increased coordination with Court, Defense and Prosecuting Attorneys, an effective referral system and reduced incarceration time. The program requires a phase out of trust funding to General Fund/Mental Health. FY2004 is the first year of a three-year phase out.											
1092 MHTAAR	-43.3												
Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations	Dec	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-1.1	This decrement will reduce the Department's Mental Health Trust Authority funding for approved projects to match the Mental Health Trust Authority Recommendations for FY2004.											
Replace Disproportionate Share Hospital (DSH) Program funding	Inc	870.7	0.0	0.0	870.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	870.7	The Department of Corrections and the Department of Health and Social Services, Division of Medical Assistance (DMA) partnered in FY2003 to utilize Medicaid funds for the Disproportionate Share Hospital (DSH) program to assist with hospital expense for inmates. The conversion to Medicaid for a portion of hospitalization expense provided \$1,500.0 of services from Alaska Regional Hospital for the DSH Match expense of \$629.3. Subsequently, a letter from the Federal Medicaid program was sent to all States to advise them that Medicaid funds should no longer be used for health expenses of inmates.											
The FY2003 partnership with DH&SS alleviated the funding shortfall for the current year hospitalization contract, but replacement funds will be necessary in FY2004.													

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Department of Corrections

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BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
AS 33.16.085(a) 'Act relating to Special Medical Parole and Prisoners who are Severely Disabled'	LegReq	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-500.0	<p>A change to the existing 'medical parole' statute to give the Alaska Board of Parole more flexibility in paroling severely injured offenders is necessary to obtain these savings. Currently, these offenders, if injured in custody, must effectively stay in custody unless they are close to death. In most cases, keeping these severely injured prisoners can cost several thousands of dollars a day.</p> <p>There are usually 1-3 cases that fall into this category annually. The total savings to be realized by implementation of this change in statute is speculative, but is estimated at \$500.0.</p>											
Utilization of the Medical Segregation Unit at the Anchorage Jail	Dec	-755.0	0.0	0.0	-755.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-755.0	<p>The Anchorage Jail is equipped with a medical segregation unit. The unit has never been fully operational due to staff/funding shortages. Offenders requiring long-term care or who are in recovery are kept at local hospitals with department personnel as security escorts at a much higher cost than operating the unit, which is located within a secure setting.</p> <p>The unit would be staffed for 4 beds, the goal being to achieve routine ¾ bed occupancy. This option would cost \$370.0 per annum to staff vs. paying approximately \$1,125.0 to keep 3-4 offenders in hospital beds. (See LIT change record for 'Medical Segregation Unit at the Anchorage Jail'.) This would produce estimated savings of \$755.0.</p>											
Implementation of AS 33.30.028 'Responsibilities for Costs of Medical Care'	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0	<p>This statute provides that the department may pursue payment for vendor provided medical services from the offenders insurance company if they have medical insurance coverage. A procedural change in the booking process has been implemented to obtain insurance information from inmates.</p> <p>Total savings to be realized by the implementation of this policy are speculative, but are estimated at \$100.0.</p>											

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Inmate Health Care (705)
BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Implementation of Policy and Procedure 807.02 Prisoner Health Plan	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0	<p>This is a change in department policy and procedure 807.02, which provides for the delivery of health services to prisoners. This change duplicates a policy in force in the Oregon prison system and provides for differing standards of care between un-sentenced and sentenced prisoners. The policy has withstood numerous challenges in Oregon, which is significant as Alaska is also within the territory covered by the Federal 9th Circuit Court of Appeals.</p> <p>Currently, there is no difference in the standard of care offered to prisoners serving two-week sentences and prisoners serving 20-year sentences. The effect is that short-term prisoners present themselves with minor medical issues or medical issues that have plagued them for months in the community for which they have not sought treatment. Medical staff are compelled to treat the short-term offenders, and this has driven costs up.</p> <p>Under the new policy, short-term prisoners would be provided with emergent care only. The total savings to be realized by the implementation of this policy are speculative, but are estimated at \$200.0.</p>										
Line Item Adjustment for the Medical Segregation Unit at the Anchorage Jail	LIT	0.0	370.0	0.0	-370.0	0.0	0.0	0.0	0.0	0.0	6	0	0
<p>A line item adjustment to meet the staffing needs of the Medical Segregation Unit at the Anchorage Jail.</p> <p>The Anchorage Jail is equipped with a medical segregation unit. The unit has never been fully operational due to staff/funding shortages. Offenders requiring long-term care or who are in recovery are kept at local hospitals with department personnel as security escorts at a much higher cost than operating the unit, which is located within a secure setting.</p> <p>The unit would be staffed for 4 beds, the goal being to achieve routine ¾ bed occupancy. This option would cost \$370.0 per annum to staff vs. paying approximately \$1,125.0 to keep 3-4 offenders in hospital beds. (See DEC change record for 'Utilization of the Medical Segregation Unit at the Anchorage Jail'.) This would produce estimated savings of \$755.0.</p>													

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Health Care (705)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	17,382.5	9,728.5	83.2	6,422.1	1,148.7	0.0	0.0	0.0	0.0	134	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Inmate Programs (1972)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	3,412.7	342.6	34.9	2,931.8	76.9	20.0	0.0	6.5	0.0	4	1	0
1002 Fed Rcpts		2.6											
1004 Gen Fund		230.3											
1007 I/A Rcpts		68.5											
1037 GF/MH		423.0											
1092 MHTAAR		141.8											
1108 Stat Desig		70.0											
1171 PFD Crim		2,476.5											
		Subtotal	3,412.7	342.6	34.9	2,931.8	76.9	20.0	6.5	0.0	4	1	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
ADN# 20-2-0119 PCN 205352 Criminal Justice PosAdj Tech II		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Position will provide technical assistance for program administration to the Chaplaincy Program Coordinator in planning, implementing, coordinating, monitoring and evaluating all chaplaincy programs statewide and at the Alaska Unit at Central Arizona Detention Center.</p>													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-20.0											
<p>Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders.</p>													

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Inmate Programs (1972)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0021 - Inmate Programs (PFD)/Inmate Health Care	Trout	-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-141.4	Additional Permanent Fund Dividend authorization was placed in the Inmate Programs component during conference Committee to be distributed by the Department to cover anticipated shortfalls. These funds are being transferred to the Inmate Health Care component for that purpose.										
ADN# 20-3-0017 - Line Item adjustment to fund Criminal Justice Tech position	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Line item adjustment to fund this position. This position provides technical assistance for program administration to the Chaplaincy Program Coordinator in planning, implementing, coordinating, monitoring and evaluating all chaplaincy programs statewide and at the Alaska Unit at Central Arizona Detention Center.										
Subtotal		3,251.3	392.6	34.9	2,740.4	76.9	0.0	0.0	6.5	0.0	5	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Programs (1972)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer GF funds from Inmate Health Care Component	Trin	1,584.8	0.0	0.0	1,584.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,584.8	<p>General Funds are being transferred to the Inmate Programs component. These funds are being replaced in the Inmate Health Care component via a transfer of PFD and GF/MH funding from the Sex Offender Treatment and Substance Abuse Treatment Programs within the Inmate Programs Component.</p> <p>The department proposes to stop providing \$421.0 of sex-offender treatment programs, including the 78-bed facility at Hiland Mountain/Meadow Creek Correctional Center that has not been shown to be effective, and refocus its in-facility programs at Lemon Creek Correctional Center. Like wise, it would stop spending \$1,163.2 on substance abuse treatment programs and instead facilitate use of other options offered by community-based health organizations, Native health services, 12-step programs and other programs.</p> <p>Sex Offender Treatment:</p> <ul style="list-style-type: none"> a) By consolidating sex offender treatment at maximum-security facilities such as Lemon Creek, treatment will be available to offenders of every custody level, not just medium or low security. Consolidation also brings intrinsic efficiency. b) It has been difficult to show that sex offender treatment has produced sufficient results to justify the high costs. Also, many of those receiving such treatment are unlikely to ever be released to society. c) There would be additional training of probation officers in use of polygraphs. <p>Substance Abuse Treatment:</p> <ul style="list-style-type: none"> a) The public sector offers many treatment programs that inmates could use at their own expense. It is easy to ignore free services, but inmates paying for treatment will have more personal investment in the results. b) Effective substance abuse treatment must be intensive and focussed, and delivered as offenders near release to society, when the benefits are most clear in an offender's eyes. c) Prison systems in California and Massachusetts have also decided that in-facility substance treatment programs are ineffective and are relying more on community and faith-based treatment programs. 											
Reduce GF from Inmate Program	Dec	-1,584.8	0.0	0.0	-1,584.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,584.8	Reduction in general funds within the Inmate Program Component.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Programs (1972)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Sub-acute and Juvenile Offender Unit Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0	Authorization was received in the FY2002 budget for the Sub-Acute Care and the Juvenile Offender Units at Spring Creek Correctional Center. A phase out of trust funding requires a fund source switch in FY2004. The FY2004 phase out of MHT funds will be changed to Inter-Agency Receipts from the Department of Health and Social Services.											
1092 MHTAAR	-50.0												
Women's Residential Substance Abuse Treatment Unit Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	29.4	Authorization to provide required match to federal pass-through funds for the Women's Residential Substance Abuse Treatment Unit was provided from the Mental Health Trust funding with a phase-out requirement. The FY2004 phase out of MHT funds will be changed to Inter-Agency Receipts from the Department of Health and Social Services.											
1092 MHTAAR	-29.4												
Men's Residential Substance Abuse Treatment Unit Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	41.4	Authorization to provide required match to federal pass-through funds for the Men's Residential Substance Abuse Treatment Unit was provided from the Mental Health Trust funding with a phase-out requirement. The FY2004 phase out of MHT funds will be changed to Inter-Agency Receipts from the Department of Health and Social Services.											
1092 MHTAAR	-41.4												
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds non-general funds to pay a portion of the COLA for these bargaining units for FY2004.											
1171 PFD Crim	4.1												

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Inmate Programs (1972)
BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Refocus Sex Offender Treatment and Substance Abuse Programs	Trout	-1,584.8	0.0	0.0	-1,584.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-423.0											
1171 PFD Crim		-1,161.8											
<p>The department proposes to stop providing \$421.0 of sex-offender treatment programs, including the 78-bed facility at Hiland Mountain/Meadow Creek Correctional Center that has not been shown to be effective, and refocus its in-facility programs at Lemon Creek Correctional Center. Like wise, it would stop spending \$1,163.2 on substance abuse treatment programs and instead facilitate use of other options offered by community-based health organizations, Native health services, 12-step programs and other programs.</p> <p>Sex Offender Treatment:</p> <ul style="list-style-type: none"> a) By consolidating sex offender treatment at maximum-security facilities such as Lemon Creek, treatment will be available to offenders of every custody level, not just medium or low security. Consolidation also brings intrinsic efficiency. b) It has been difficult to show that sex offender treatment has produced sufficient results to justify the high costs. Also, many of those receiving such treatment are unlikely to ever be released to society. c) There would be additional training of probation officers in use of polygraphs. <p>Substance Abuse Treatment:</p> <ul style="list-style-type: none"> a) The public sector offers many treatment programs that inmates could use at their own expense. It is easy to ignore free services, but inmates paying for treatment will have more personal invested in the results. b) Effective substance abuse treatment must be intensive and focussed, and delivered as offenders near release to society, when the benefits are most clear in an offender's eyes. c) Prison systems in California and Massachusetts have also decided that in-facility substance treatment programs are ineffective and are relying more on community and faith-based treatment programs. 													
Totals		1,668.7	397.1	34.9	1,153.3	76.9	0.0	0.0	6.5	0.0	5	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Industries Administration (701)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,202.2	1,202.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,202.2											
		Subtotal	1,202.2	1,202.2	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
ADN# 20-3-0020 - Correctional Industries GF Auth to Inmate Health Care	Trout	-239.0	-239.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-239.0	Funding is being transferred to the Inmate Health Care component to assist with the increased costs of providing necessary inmate health care services. This funding is available as a result of transferring the Mt. McKinley Meat Plant to the Department of Natural Resources.										
ADN# 20-3-0027 - Delete Position ACI Administration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
		Subtotal	963.2	963.2	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0

These positions are being deleted as a result of transferring the Mt. McKinley Meat Plant to the Department of Natural Resources.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Industries Administration (701)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Amendment to AS 33.32.020, Correctional Industries Fund	LegReq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-963.2												
1059 Corr. Ind.	963.2												
<p>This change would involve the personnel costs of prison industries staff. The change would also enable management to better assess the true costs of the program.</p> <p>A legislative change is necessary to allow Correctional Industries to pay state employee salaries with product revenues.</p>													
Totals		963.2	963.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Correctional Industries Product Cost (702)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	4,150.6	0.0	47.7	514.0	3,140.9	48.5	0.0	399.5	0.0	0	0	0	
1059 Corr. Ind.		4,150.6												
		Subtotal	4,150.6	0.0	47.7	514.0	3,140.9	48.5	0.0	399.5	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
		Subtotal	4,150.6	0.0	47.7	514.0	3,140.9	48.5	0.0	399.5	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
		Totals	4,150.6	0.0	47.7	514.0	3,140.9	48.5	0.0	399.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Institution Director's Office (1381)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	2,786.7	624.1	17.0	824.7	5.9	0.0	0.0	272.1	1,042.9	8	0	0
1002 Fed Rcpts		937.7											
1004 Gen Fund		1,576.9											
1171 PFD Crim		272.1											
Omnibus Drunk Driving Amendments Ch60 SLA2002 (HB4) ADN#20-3-0005	FisNot	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund		100.0								Omnibus Drunk Driving Amendments Ch60 SLA2002 (HB4) ADN#20-3-0005, (Ch94, SLA2002, Sec2, P42, L16)			
Subtotal		2,886.7	624.1	17.0	824.7	5.9	0.0	0.0	272.1	1,142.9	8	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
ADN# 20-3-0020 - Institution Director's Office/Inmate Health Care	Trout	-149.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-149.6	0	0	0
1004 Gen Fund		-149.6								Additional authorization was placed in the Institution Director's Office component during Conference Committee to be distributed by the Department to cover anticipated shortfalls. These funds are being transferred to the Inmate Health Care component for that purpose.			
ADN# 20-3-0018 - Transfer Funding for Omnibus Drunk Driving Amend.	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund		-100.0								Funding for the Omnibus Drunk Driving Amendments CH60 SLA2002 (HB4) ADN 20-3-0005 is being transferred to the Director of Community Corrections component to handle oversight of these services.			

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Institution Director's Office (1381)
BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0022 - Institution Director's Office/Community Jails	Trout	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.8	0	0	0
1004 Gen Fund	-73.8	Additional authorization was placed in the Institution Director's Office component during Conference Committee to be distributed by the Department to cover anticipated shortfalls. These funds are being transferred to the Community Jails component to maintain contracts at the FY2002 level.											
ADN# 20-3-0022 - Institution Director's Office to Point MacKenzie Rehabilitation Farr	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund	-100.0	Additional authorization was placed in the Institution Director's Office component during Conference Committee to be distributed by the Department to cover anticipated shortfalls. These funds are being transferred to the Point MacKenzie Rehabilitation Farm component for that purpose.											
ADN# 20-3-0022 - Transportation & Classification - Transport Shortfalls/Institution Director's Office	Trout	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-575.0	0	0	0
1004 Gen Fund	-575.0	Authorization is being transferred to the Transportation and Classification component to maintain the FY2002 level of services. The cost of transporting inmates between facilities for medical needs, court hearings, population management and overcrowding issues have continued to rise. Funds have been transferred in previous fiscal years via revised program and are now being moved in the Management Plan to avoid the fluctuation of authorizations in various components throughout the fiscal year.											
ADN# 20-3-0017 - Line Item Adjustment	LIT	0.0	2.0	0.0	142.5	0.0	0.0	0.0	0.0	-144.5	0	0	0
		Additional authorization was placed in the Institution Director's Office component during Conference Committee to be distributed by the Department to cover anticipated shortfalls.											
Subtotal		1,888.3	626.1	17.0	967.2	5.9	0.0	0.0	272.1	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Institution Director's Office (1381)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.8	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Transfer Federal Authorization to Correctional Academy	Trout	-103.7	0.0	0.0	-103.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-103.7	Transfer of Federal funding (SCAAP) State Criminal Alien Assistant Program authorization. These funds will be used for the personal services costs of the newly assigned Training Coordinator.											
												<p>The training academy was previously managed by a Training Officer III (Range 19). There were several problems associated with this structure. The limited authority of the position made it ineffective. At times, enforcement of DOC policies regarding training was contentious and resulted in many decisions being bumped up the chain of command to the Deputy Commissioner. The training officer position is in the 30-year retirement system, this, coupled with the pay range, made it difficult to attract the interest of experienced correctional and probation officers and other qualified candidates.</p>	
Totals		1,778.7	627.0	17.0	856.7	5.9	0.0	0.0	272.1	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Anchorage Jail (2554)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	10,058.5	8,153.5	76.8	890.3	862.9	0.0	0.0	75.0	0.0	137	0	0
1002 Fed Rcpts		369.4											
1004 Gen Fund		8,766.8											
1007 I/A Rcpts		15.0											
1108 Stat Desig		907.3											
Subtotal		10,058.5	8,153.5	76.8	890.3	862.9	0.0	0.0	75.0	0.0	137	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0036 - Anchorage Jail Front Security positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Positions replace planned Contractual Services for the new Anchorage Jail. Contractual costs were to high, thus the Division has established two new state positions to support the new Anchorage Jail front entry security station.													
ADN# 20-3-0024 - Transfer PCN 20-1069 from Anchorage Jail to Fac.-Cap. Improvement Unit	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.0											
Transfer the Facility Planner position from the Anchorage Jail to the Facility Capital Improvement Unit component. This position had been assigned duties relating to opening the Anchorage Jail. The position will now expand to provide services to all facilities as assigned and is more appropriate in the Facility Capital Improvement Unit.													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		75.0											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.													

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Anchorage Jail (2554)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75.0	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.											
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	Trout	-369.4	0.0	0.0	-369.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-369.4	Federal authorization for housing federal inmates is being transferred to the Cook Inlet Correctional Center component. The majority of federal inmates are housed at CICC and this measure will eliminate the need to transfer the authorization via revised programs throughout the fiscal year. In addition, the authorization will assist to cover the shortfall of Service Fee Receipt authorization in Cook Inlet. The Service Fee Receipt was for Inmate Phone Services and will no longer be received from the vendor providing that service. The Federal authorization is being replaced with general funds in a separate transaction.											
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	Trin	369.4	0.0	0.0	369.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	369.4	Federal authorization for housing federal inmates is being transferred to the Cook Inlet Correctional Center component. The majority of federal inmates are housed at CICC and this measure will eliminate the need to transfer the authorization via revised programs throughout the fiscal year. In addition, the authorization will assist to cover the shortfall of Service Fee Receipt authorization in Cook Inlet. The Service Fee Receipt was for Inmate Phone Services and will no longer be received from the vendor providing that service. The Federal authorization is being replaced with general funds.											
ADN# 20-3-0017 - Line Item Adjustment to meet costs of new Jail Front Security positions	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Line item adjustment to fund new front security positions. Positions replace planned Contractual Services for the new Anchorage Jail. Contractual costs were to high, thus the Division has established two new state positions to support the new Anchorage Jail front entry security station.											

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Anchorage Jail (2554)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	20.0	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	290.2	0.0	0.0	290.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	290.2	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	249.1	0.0	0.0	249.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	249.1	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	21.0	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	20.5	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Jail (2554)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	101.9	0.0	0.0	101.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	101.9	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	59.1	0.0	0.0	59.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	59.1	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	156.1	0.0	0.0	156.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	156.1	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	15.6	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-290.2	0.0	0.0	-290.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-290.2	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Jail (2554)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-249.1	0.0	0.0	-249.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-249.1	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-21.0	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.5	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-101.9	0.0	0.0	-101.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-101.9	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-59.1	0.0	0.0	-59.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-59.1	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Jail (2554)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-156.1	0.0	0.0	-156.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-156.1	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.6	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.											
Subtotal		9,988.5	8,143.5	76.8	830.3	862.9	0.0	0.0	75.0	0.0	138	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-40.3	0.0	0.0	-40.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.3	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
Increase SDPR for Manday's contract with Municipality of Anchorage	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	500.0	Current year SDPR authorization is \$500.0 less than will be collected for housing municipal inmates at the Anchorage Jail. The new contract negotiated with the Municipality of Anchorage is in the amount of \$2,000.0 per year.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anchorage Jail (2554)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer 4 PCN's w/funding to Classification & Furlough	Trout	-176.1	-176.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-176.1		The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues.									
Totals		10,272.1	7,967.4	76.8	1,290.0	862.9	0.0	0.0	75.0	0.0	134	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	4,117.7	3,243.7	64.0	411.0	351.0	0.0	0.0	48.0	0.0	39	0	0	
1004 Gen Fund		4,108.7												
1007 I/A Rcpts		9.0												
		Subtotal	4,117.7	3,243.7	64.0	411.0	351.0	0.0	0.0	48.0	0.0	39	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
ADN# 20-3-0017 - Line Item Adjustments	LIT	0.0	0.0	36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
A review of historical expenditures for this component established the need for line item adjustments.														
ADN# 20-3-0023 - Transportation and Classification-ATRC/Various Institutions	Trout	-175.0	-89.0	0.0	-65.0	-21.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-175.0												
Authorization is being transferred to the Classification and Transportation component to support the expansion of the Alaska Transition and Re-entry to the Community (ATRC) program. This program will alleviate overcrowding issues by reducing the number of low risk offenders placed in hard beds. These offenders will be monitored in various community settings such as the Offender Supervision Program (OSP), Electronic Monitoring Offender Supervision Program and Half-Way Houses.														
		Subtotal	3,942.7	3,154.7	100.0	310.0	330.0	0.0	0.0	48.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.7	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
Totals		3,923.0	3,154.7	100.0	290.3	330.0	0.0	0.0	48.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	7,658.8	5,980.5	16.0	793.3	739.0	0.0	0.0	130.0	0.0	93	0	0
1002 Fed Rcpts		80.3											
1004 Gen Fund		7,288.3											
1108 Stat Desig		290.2											
Subtotal		7,658.8	5,980.5	16.0	793.3	739.0	0.0	0.0	130.0	0.0	93	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-290.2	0.0	0.0	-290.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-290.2											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	290.2	0.0	0.0	290.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.2											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.													

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	Trout	-80.3	0.0	0.0	-80.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-80.3	Federal authorization for housing federal inmates is being transferred to the Cook Inlet Correctional Center component. The majority of federal inmates are housed at this facility and this measure will eliminate the need to transfer the authorization via revised programs throughout the fiscal year. In addition, the authorization will assist to cover the shortfall of Service Fee Receipt authorization in Cook Inlet. The Service Fee Receipt was for Inmate Phone Services and will no longer be received from the vendor providing that service. The Federal authorization is being replaced with general funds in a separate transaction.											
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	Trin	80.3	0.0	0.0	80.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.3	Federal authorization for housing federal inmates is being transferred to the Cook Inlet Correctional Center component. The majority of federal inmates are housed at this facility and this measure will eliminate the need to transfer the authorization via revised programs throughout the fiscal year. In addition, the authorization will assist to cover the shortfall of Service Fee Receipt authorization in Cook Inlet. The Service Fee Receipt was for Inmate Phone Services and will no longer be received from the vendor providing that service. The Federal authorization is being replaced with general funds.											
ADN# 20-3-0017 - Line Item Adjustments	LIT	0.0	0.0	4.0	-10.0	6.0	0.0	0.0	0.0	0.0	0	0	0
A review of historical expenditures for this component established the need for line item adjustments.													
ADN# 20-3-0023 - Transportation and Classification-ATRC/Various Institutions	Trout	-400.0	-232.1	0.0	-167.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-400.0	Authorization is being transferred to the Classification and Transportation component to support the expansion of the Alaska Transition and Re-entry to the Community (ATRC) program. This program will alleviate overcrowding issues by reducing the number of low risk offenders placed in hard beds. These offenders will be monitored in various community settings such as the Offender Supervision Program (OSP), Electronic Monitoring Offender Supervision Program and Half-Way Houses.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	7,258.8	5,748.4	20.0	615.4	745.0	0.0	0.0	130.0	0.0	93	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-36.3	0.0	0.0	-36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-36.3	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
	Totals	7,222.5	5,748.4	20.0	579.1	745.0	0.0	0.0	130.0	0.0	93	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Cook Inlet Correctional Center (716)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	9,728.1	8,042.7	10.6	747.3	858.5	0.0	0.0	69.0	0.0	117	0	0
1002 Fed Rcpts		1,317.6											
1004 Gen Fund		7,936.4											
1108 Stat Desig		249.1											
1156 Rcpt Svcs		225.0											
Subtotal		9,728.1	8,042.7	10.6	747.3	858.5	0.0	0.0	69.0	0.0	117	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-249.1	0.0	0.0	-249.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-249.1	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.										
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	249.1	0.0	0.0	249.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.1	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.										

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Cook Inlet Correctional Center (716)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	Trin	369.4	0.0	0.0	369.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	369.4	Federal authorization for housing federal inmates is being transferred to the Cook Inlet Correctional Center component. The majority of federal inmates are housed at CICC and this measure will eliminate the need to transfer the authorization via revised programs throughout the fiscal year. In addition, the authorization will assist to cover the shortfall of Service Fee Receipt authorization in Cook Inlet. The Service Fee Receipt was for Inmate Phone Services and will no longer be received from the vendor providing that service. This authorization is being replaced with general funds in a separate transaction.											
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	Trout	-369.4	0.0	0.0	-369.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-369.4	Federal authorization for housing federal inmates is being transferred to the Cook Inlet Correctional Center component. The majority of federal inmates are housed at CICC and this measure will eliminate the need to transfer the authorization via revised programs throughout the fiscal year. In addition, the authorization will assist to cover the shortfall of Service Fee Receipt authorization in Cook Inlet. The Service Fee Receipt was for Inmate Phone Services and will no longer be received from the vendor providing that service. This authorization is being replaced with general funds in a separate transaction.											
ADN# 20-3-0017 - Line Item Adjustments/Personal Services	LIT	0.0	100.0	-0.6	-122.1	22.7	0.0	0.0	0.0	0.0	0	0	0
A review of historical expenditures for this component established the need for line item adjustments.													
ADN# 20-3-0025 - Various Institutions/Various Institutions	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0	Authorization is being transferred from the Lemon Creek Correctional Center component to cover shortfalls in the Cook Inlet Correctional Center component. A review of each facilities historical financial need has established that authorization should be transferred.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Cook Inlet Correctional Center (716)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0025 - Various Institutions/Various Institutions	Trin	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	175.0	Authorization is being transferred from the Yukon Kuskokwim Correctional Center component to cover shortfalls in the Cook Inlet Correctional Center component. A review of each facilities historical financial need has established that authorization should be transferred.											
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	Trin	80.3	0.0	0.0	80.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	80.3	Federal authorization for housing federal inmates is being transferred to the Cook Inlet Correctional Center component. The majority of federal inmates are housed at CICC and this measure will eliminate the need to transfer the authorization via revised programs throughout the fiscal year. In addition, the authorization will assist to cover the shortfall of Service Fee Receipt authorization in Cook Inlet. The Service Fee Receipt was for Inmate Phone Services and will no longer be received from the vendor providing that service. The Federal authorization is being replaced with general funds in a separate transaction.											
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	Trin	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	79.3	Federal authorization for housing federal inmates is being transferred to the Cook Inlet Correctional Center component. The majority of federal inmates are housed at CICC and this measure will eliminate the need to transfer the authorization via revised programs throughout the fiscal year. In addition, the authorization will assist to cover the shortfall of Service Fee Receipt authorization in Cook Inlet. The Service Fee Receipt was for Inmate Phone Services and will no longer be received from the vendor providing that service. The Federal authorization is being replaced with general funds in a separate transaction.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Cook Inlet Correctional Center (716)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	Trout	-80.3	0.0	0.0	-80.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.3	Federal authorization for housing federal inmates is being transferred to the Cook Inlet Correctional Center component. The majority of federal inmates are housed at CICC and this measure will eliminate the need to transfer the authorization via revised programs throughout the fiscal year. In addition, the authorization will assist to cover the shortfall of Service Fee Receipt authorization in Cook Inlet. The Service Fee Receipt was for Inmate Phone Services and will no longer be received from the vendor providing that service. The Federal authorization is being replaced with general funds.											
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	Trout	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-79.3	Federal authorization for housing federal inmates is being transferred to the Cook Inlet Correctional Center component. The majority of federal inmates are housed at CICC and this measure will eliminate the need to transfer the authorization via revised programs throughout the fiscal year. In addition, the authorization will assist to cover the shortfall of Service Fee Receipt authorization in Cook Inlet. The Service Fee Receipt was for Inmate Phone Services and will no longer be received from the vendor providing that service. The Federal authorization is being replaced with general funds.											
Subtotal		9,953.1	8,142.7	10.0	850.2	881.2	0.0	0.0	69.0	0.0	117	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-40.6	0.0	0.0	-40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-40.6	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Cook Inlet Correctional Center (716)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2												
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds non-general funds to pay a portion of the COLA for these bargaining units for FY2004.													
Totals		9,912.7	8,142.9	10.0	809.6	881.2	0.0	0.0	69.0	0.0	117	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Fairbanks Correctional Center (707)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	6,967.8	5,615.1	60.0	596.1	620.6	0.0	0.0	76.0	0.0	88	0	0	
1002 Fed Rcpts		79.3												
1004 Gen Fund		6,867.5												
1108 Stat Desig		21.0												
		Subtotal	6,967.8	5,615.1	60.0	596.1	620.6	0.0	0.0	76.0	0.0	88	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1108 Stat Desig		-21.0	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.											
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		21.0	Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Fairbanks Correctional Center (707)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	Trout	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-79.3	Federal authorization for housing federal inmates is being transferred to the Cook Inlet Correctional Center component. The majority of federal inmates are housed at CICC and this measure will eliminate the need to transfer the authorization via revised programs throughout the fiscal year. In addition, the authorization will assist to cover the shortfall of Service Fee Receipt authorization in Cook Inlet. The Service Fee Receipt was for Inmate Phone Services and will no longer be received from the vendor providing that service. The Federal authorization is being replaced with general funds in a separate transaction.											
ADN# 20-3-0016 - Various Institution/Cook Inlet Correctional Center	Trin	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	79.3	Federal authorization for housing federal inmates is being transferred to the Cook Inlet Correctional Center component. The majority of federal inmates are housed at CICC and this measure will eliminate the need to transfer the authorization via revised programs throughout the fiscal year. In addition, the authorization will assist to cover the shortfall of Service Fee Receipt authorization in Cook Inlet. The Service Fee Receipt was for Inmate Phone Services and will no longer be received from the vendor providing that service. The Federal authorization is being replaced with general funds.											
ADN# 20-3-0017 - Line Item Adjustments/Personal Services	LIT	0.0	56.1	6.2	-43.8	-18.5	0.0	0.0	0.0	0.0	0	0	0
A review of historical expenditures for this component established the need for line item adjustments.													
Subtotal		6,967.8	5,671.2	66.2	552.3	602.1	0.0	0.0	76.0	0.0	88	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Fairbanks Correctional Center (707)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-34.9	0.0	0.0	-34.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-34.9	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
Totals		6,932.9	5,671.2	66.2	517.4	602.1	0.0	0.0	76.0	0.0	88	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Ketchikan Correctional Center (726)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	2,763.7	2,316.1	43.0	175.1	208.5	0.0	0.0	21.0	0.0	36	0	0
1004 Gen Fund		2,743.2											
1108 Stat Desig		20.5											
Subtotal		2,763.7	2,316.1	43.0	175.1	208.5	0.0	0.0	21.0	0.0	36	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-20.5											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.													
ADN# 20-3-0017 - Line Item Adjustments/Personal Services	LIT	0.0	4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line item adjustments are necessary to meet established guidelines for vacancy factor.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Ketchikan Correctional Center (726)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0025 - Various Institutions/Various Institutions	Trin	25.0	12.8	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0	Authorization is being transferred from the Lemon Creek Correctional Center component to cover shortfalls in the Ketchikan Correctional Center component. A review of each facilities historical financial need has established that authorization should be transferred.											
Subtotal		2,788.7	2,333.6	38.3	175.1	220.7	0.0	0.0	21.0	0.0	36	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.0	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
Totals		2,774.7	2,333.6	38.3	161.1	220.7	0.0	0.0	21.0	0.0	36	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Lemon Creek Correctional Center (725)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	6,214.1	4,939.8	36.0	526.5	635.8	0.0	0.0	76.0	0.0	78	0	0
1004 Gen Fund		6,062.2											
1108 Stat Desig		101.9											
1156 Rcpt Svcs		50.0											
Subtotal		6,214.1	4,939.8	36.0	526.5	635.8	0.0	0.0	76.0	0.0	78	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-101.9	0.0	0.0	-101.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-101.9											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	101.9	0.0	0.0	101.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.9											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.													
ADN# 20-3-0017 - Line Item Adjustments	LIT	0.0	0.0	0.0	-25.2	25.2	0.0	0.0	0.0	0.0	0	0	0

A review of historical expenditures for this component established the need for line item adjustments.

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Lemon Creek Correctional Center (725)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0025 - Various Institutions	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.0	Authorization is being transferred from the Lemon Creek Correctional Center component to cover shortfalls in the Ketchikan Correctional Center component. A review of each facilities historical financial need has established that authorization should be transferred.											
ADN# 20-3-0025 - Various Institutions	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0	Authorization is being transferred from the Lemon Creek Correctional Center component to cover shortfalls in the Cook Inlet Correctional Center component. A review of each facilities historical financial need has established that authorization should be transferred.											
ADN# 20-3-0023 - Transportation and Classification-ATRC	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.0	Authorization is being transferred to the Classification and Transportation component to support the expansion of the Alaska Transition and Re-entry to the Community (ATRC) program. This program will alleviate overcrowding issues by reducing the number of low risk offenders placed in hard beds. These offenders will be monitored in various community settings such as the Offender Supervision Program (OSP), Electronic Monitoring Offender Supervision Program and Half-Way Houses.											
ADN# 20-3-0023 - Transportation & Classification - Transport Shortfalls/Institution Director's Office	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.0	Authorization is being transferred to the Transportation and Classification component to maintain the FY2002 level of services. The cost of transporting inmates between facilities for medical needs, court hearings, population management and overcrowding issues have continued to rise. Funds have been transferred in previous fiscal years via revised program and are now being moved in the Management Plan to avoid the fluctuation of authorizations in various components throughout the fiscal year.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Lemon Creek Correctional Center (725)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	6,089.1	4,814.8	36.0	501.3	661.0	0.0	0.0	76.0	0.0	78	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-30.4	0.0	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-30.4	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
	Totals	6,058.7	4,814.8	36.0	470.9	661.0	0.0	0.0	76.0	0.0	78	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	2,769.7	2,352.0	5.0	182.7	212.0	0.0	0.0	18.0	0.0	35	0	0
1004 Gen Fund		2,710.6											
1108 Stat Desig		59.1											
Subtotal		2,769.7	2,352.0	5.0	182.7	212.0	0.0	0.0	18.0	0.0	35	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-59.1	0.0	0.0	-59.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-59.1											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	59.1	0.0	0.0	59.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.1											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.													
ADN# 20-3-0017 - Line Item Adjustments/Personal Services	LIT	0.0	-31.4	0.0	-19.5	50.9	0.0	0.0	0.0	0.0	0	0	0

A review of historical expenditures for this component established the need for line item adjustments.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	2,769.7	2,320.6	5.0	163.2	262.9	0.0	0.0	18.0	0.0	35	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.9	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
	Totals	2,755.8	2,320.6	5.0	149.3	262.9	0.0	0.0	18.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Palmer Correctional Center (712)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	8,484.2	6,579.7	20.0	813.5	871.0	0.0	0.0	200.0	0.0	102	0	0
1004 Gen Fund		8,328.1											
1108 Stat Desig		156.1											
Subtotal		8,484.2	6,579.7	20.0	813.5	871.0	0.0	0.0	200.0	0.0	102	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-156.1	0.0	0.0	-156.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-156.1											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	156.1	0.0	0.0	156.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		156.1											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.													
ADN# 20-3-0017 - Line Item Adjustments	LIT	-0.0	-116.9	20.0	-33.2	130.1	0.0	0.0	0.0	0.0	0	0	0

A review of historical expenditures for this component established the need for line item adjustments.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Palmer Correctional Center (712)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0025 - Various Institutions	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75.0	Authorization is being transferred from the Palmer Correctional Center component to cover shortfalls in the Wildwood Correctional Center component. A review of each facilities historical financial need has established that authorization should be transferred.											
Subtotal		8,409.2	6,462.8	40.0	705.3	1,001.1	0.0	0.0	200.0	0.0	102	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-42.0	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
Totals		8,367.2	6,462.8	40.0	663.3	1,001.1	0.0	0.0	200.0	0.0	102	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Sixth Avenue Correctional Center (718)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	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 Description

Department of Corrections

Component: Spring Creek Correctional Center (722)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	14,090.4	11,589.0	53.0	924.4	1,294.0	0.0	0.0	230.0	0.0	191	0	0	
1004 Gen Fund		14,090.4												
		Subtotal	14,090.4	11,589.0	53.0	924.4	1,294.0	0.0	0.0	230.0	0.0	191	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
ADN# 20-3-0017 - Line Item Adjustments	LIT	0.0	-63.5	-20.9	10.0	74.4	0.0	0.0	0.0	0.0	0	0	0	
		Subtotal	14,090.4	11,525.5	32.1	934.4	1,368.4	0.0	0.0	230.0	0.0	191	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
GF Across the Board Contractual Reduction	Dec	-70.4	0.0	0.0	-70.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-70.4	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
		Totals	14,020.0	11,525.5	32.1	864.0	1,368.4	0.0	0.0	230.0	0.0	191	0	0

A review of historical expenditures for this component established the need for line item adjustments.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Wildwood Correctional Center (720)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	8,265.5	6,517.3	57.0	638.2	867.0	0.0	0.0	186.0	0.0	101	0	0
1004 Gen Fund		8,249.9											
1108 Stat Desig		15.6											
Subtotal		8,265.5	6,517.3	57.0	638.2	867.0	0.0	0.0	186.0	0.0	101	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trout	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-15.6											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds in a separate transaction.													
ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	Trin	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6											
Statutory Designated Receipt Authorization is being transferred to the Anchorage Jail component to support the \$2,000,000 contract with the Municipality of Anchorage to provide housing for municipal offenders. The SDPR authorization is being replaced with general funds.													
ADN# 20-3-0025 - Various Institutions	Trin	75.0	5.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0											
Authorization is being transferred from the Palmer Correctional Center component to cover shortfalls in the Wildwood Correctional Center component. A review of each facilities historical financial need has established that authorization should be transferred.													

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Wildwood Correctional Center (720)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	8,340.5	6,522.3	57.0	638.2	937.0	0.0	0.0	186.0	0.0	101	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-41.7	0.0	0.0	-41.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-41.7	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
	Totals	8,298.8	6,522.3	57.0	596.5	937.0	0.0	0.0	186.0	0.0	101	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	4,218.0	3,314.0	58.0	412.4	393.6	0.0	0.0	40.0	0.0	40	0	0
1004 Gen Fund		4,158.0											
1007 I/A Rcpts		60.0											
		Subtotal	4,218.0	3,314.0	58.0	412.4	393.6	0.0	40.0	0.0	40	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
ADN# 20-3-0017 - Line Item Adjustments	LIT	0.0	0.0	12.6	-19.0	6.4	0.0	0.0	0.0	0.0	0	0	0
A review of historical expenditures for this component established the need for line item adjustments.													
ADN# 20-3-0025 - Various Institutions	Trout	-175.0	-119.7	0.0	-55.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0											
Authorization is being transferred from the Yukon Kuskokwim Correctional Center component to cover shortfalls in the Cook Inlet Correctional Center component. A review of each facilities historical financial need has established that authorization should be transferred.													
		Subtotal	4,043.0	3,194.3	70.6	338.1	400.0	0.0	40.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.9	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
Totals		4,023.1	3,194.3	70.6	318.2	400.0	0.0	0.0	40.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	2,184.1	1,300.6	9.8	230.6	446.6	0.0	0.0	196.5	0.0	19	0	0	
1004 Gen Fund		2,184.1												
		Subtotal	2,184.1	1,300.6	9.8	230.6	446.6	0.0	0.0	196.5	0.0	19	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
Pt. Mac Correctional Officer IV Security	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Position will oversee security for Point MacKenzie Rehabilitation Farm and also to promote and implement the Restorative Justice program.														
ADN# 20-3-0022 - Institution Director's Office to Point MacKenzie Rehabilitation Farm	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		100.0	Additional authorization was placed in the Institution Director's Office component during conference Committee to be distributed by the Department to cover anticipated shortfalls. These funds are being transferred to the Point MacKenzie Rehabilitation Farm component for that purpose.											
		Subtotal	2,284.1	1,400.6	9.8	230.6	446.6	0.0	0.0	196.5	0.0	20	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.4	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Pt. MacKenzie Agricultural Enhancement	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0	<p>Point MacKenzie Rehabilitation Program is requesting an increment of 100.0 to assist in upgrading outdated equipment and obtaining additional farm equipment, which will allow increased production of livestock feed and consumable vegetables for the prisoner population. Immediate goals include placing more acreage into production and providing services to institutions throughout the year. The following equipment will assist in reaching these goals:</p> <p>Disc Mower w/Conditioner 19.5 Point MacKenzie does not possess this necessary piece of equipment and must borrow one from area farmers. The Disc Mower w/ Conditioner allows the harvest of hay in conjunction with the Hay Rake and Hay Bailer that the facility currently has. The necessity of this equipment will increase as additional acreage is brought into production.</p> <p>Hay Tedder 7.5 After hay is cut the Hay Tedder "fluffs" up the hay on the ground. This aids in drying out the hay and allows preparation for baling. It is a very useful piece of equipment in Alaska with the frequency of summer rains.</p> <p>Tractor w/attachments 43.0 Designated primarily for use in the 10-12 acres of vegetables. This equipment will improve the planting, maintenance, and harvesting of the vegetables. In FY 2002 Point MacKenzie harvested 98,074 lbs. of fresh vegetables which supplemented the facilities food budget. Vegetables not used by Point MacKenzie were distributed to correctional facilities statewide and non-profit organizations in the south central region. Tractor 25.5, Transplanter attachment 2.0, Seeder attachment 9.0, Cultivator attachment 6.5</p> <p>Grain Seeder 33.5 Point MacKenzie does not have the necessary equipment for planting Barley Seed. The Point Mackenzie contract farm technician has been lending his grain seeder to the farm, but this is a short-term solution and should not be counted on for future plantings. There is currently 40 acres of Barley in production, which in FY 2002 yielded 22,400 lbs. of Barley and 7,250 bales of Straw. Our goal is to increase our Barley production to 80 acres.</p>											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	2,372.7	1,400.6	9.8	319.2	446.6	0.0	0.0	196.5	0.0	20	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Community Jails (2035)

BRU: Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
											Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	4,844.9	0.0	0.0	4,844.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,844.9													
Subtotal			4,844.9	0.0	0.0	4,844.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
ADN# 20-3-0022 - Institution Director's Office/Community Jails		Trin	73.8	0.0	0.0	73.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	73.8													
Additional authorization was placed in the Institution Director's Office component during conference Committee to be distributed by the Department to cover anticipated shortfalls. These funds are being transferred to the Community Jails component to maintain contracts at the FY2002 level.														
Subtotal			4,918.7	0.0	0.0	4,918.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
GF Across the Board Contractual Reduction		Dec	-49.2	0.0	0.0	-49.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.2													
1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.														

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Community Jails (2035)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	4,869.5	0.0	0.0	4,869.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Community Corrections Director's Office (1382)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	942.8	635.9	89.8	155.7	55.4	6.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		760.8											
1007 I/A Rcpts		182.0											
		Subtotal	942.8	635.9	89.8	155.7	55.4	6.0	0.0	0.0	10	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
ADN# 20-3-0018 - Transfer Funding for Omnibus Drunk Driving Amend.	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0	Funding for the Omnibus Drunk Driving Amendments CH60 SLA2002 (HB4) ADN 20-3-0005 is being transferred to the Director of Community Corrections component to handle oversight of these services.											
		Subtotal	1,042.8	635.9	89.8	255.7	55.4	6.0	0.0	0.0	10	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
GF Across the Board Contractual Reduction	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.6	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Community Corrections Director's Office (1382)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.5	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds non-general funds to pay a portion of the COLA for these bargaining units for FY2004.											
Administrative Order 207 - Probation & Parole Director's Office	Trout	-1,035.6	-637.3	-89.8	-247.1	-55.4	-6.0	0.0	0.0	0.0	-10	0	0
1004 Gen Fund	-853.1	Per Administrative Order 207, dated 1/22/2003, the Division of Community Corrections is being renamed the Division of											
1007 I/A Rcpts	-182.5	Probation and Parole.											
Totals		0.0	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 Description

Department of Corrections

Component: Probation and Parole Directors Office (2684)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Administrative Order 207 - Probation & Parole Director's Office	Trin	1,035.6	637.3	89.8	247.1	55.4	6.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund	853.1	Per Administrative Order 207, dated 1/22/2003, the Division of Community Corrections is being renamed the Division of Probation and Parole.											
1007 I/A Rcpts	182.5												
Totals		1,035.6	637.3	89.8	247.1	55.4	6.0	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Northern Region Probation (710)

BRU: Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
											Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	2,557.0	2,228.8	52.0	231.1	41.7	3.4	0.0	0.0	0.0	36	0	0
1004 Gen Fund	2,557.0													
Subtotal			2,557.0	2,228.8	52.0	231.1	41.7	3.4	0.0	0.0	0.0	36	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
ADN 20-3-0026 Transfer funding to SC Region Probation Component		Trout	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-52.7	Transfer PCN 20-4421 with funding to Southcentral Regional Probation Component to support case loads.												
ADN 20-3-0026 Transfer funding to SE Region Probation Component		Trout	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-52.9	Transfer PCN 20-4407 with funding to Southeast Regional Probation Component to support case loads.												
Subtotal			2,451.4	2,123.2	52.0	231.1	41.7	3.4	0.0	0.0	0.0	34	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
GF Across the Board Contractual Reduction		Dec	-12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.3	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Northern Region Probation (710)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	2,439.1	2,123.2	52.0	218.8	41.7	3.4	0.0	0.0	0.0	34	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Southcentral Region Probation (723)

BRU: Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	5,019.5	4,320.2	37.0	592.3	70.0	0.0	0.0	0.0	0.0	76	0	0
1004 Gen Fund	4,882.7													
1156 Rcpt Svcs	136.8													
Subtotal			5,019.5	4,320.2	37.0	592.3	70.0	0.0	0.0	0.0	0.0	76	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
ADN 20-3-0026 Transfer funding from Northern Region Probation Component		Trin	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	52.7	Transfer PCN 20-4421 with funding from Northern Region Probation Office to support case loads.												
Subtotal			5,072.2	4,372.9	37.0	592.3	70.0	0.0	0.0	0.0	0.0	77	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
GF Across the Board Contractual Reduction		Dec	-25.4	0.0	0.0	-25.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-25.4	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Southcentral Region Probation (723)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Decrement Service Fee Receipt uncollectable authorization	Dec	-111.4	0.0	0.0	-111.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-111.4											
Decrement 111.4 of Receipt Fee Service funds within the South Central Regional Probation component. Receipt Fee Service Funds were originally received through a Fiscal Note associated with HB132 Liquor Licensing Application received through legislation in FY 2002 Authorized. Generally probationers/parolees are unable to pay for the provided services causing these receipts to become uncollectable to the program.													
Transfer of Funding from Transportation & Classification component	Trin	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		60.2											
The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. One probation officer position is being moved with funding to the Southcentral Probation office in this re-organization. The position will work with the Therapeutic Courts for the probation office.													
Totals		4,995.6	4,433.1	37.0	455.5	70.0	0.0	0.0	0.0	0.0	78	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Southeast Region Probation (727)

BRU: Administration & Operations (271)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,002.1	860.4	25.0	100.7	16.0	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund	1,002.1													
Subtotal			1,002.1	860.4	25.0	100.7	16.0	0.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
ADN # 20-3-0026 Transfer funding from Northern Region Probation Office		Trin	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	52.9	Transfer PCN 20-4407 with funding from Northern Region Probation Office to support case loads.												
Subtotal			1,055.0	913.3	25.0	100.7	16.0	0.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
GF Across the Board Contractual Reduction		Dec	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.3	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.												
Totals			1,049.7	913.3	25.0	95.4	16.0	0.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Classification and Furlough (2650)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Substance Abuse Assessment Specialist Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	30.1	Authorization was received in the FY2002 budget for a centralized Substance Abuse Assessment Specialist to work with correctional staff to assess felony inmates with significant substance abuse problems and assign them to an appropriate setting. A phase out of trust funding requires a fund source switch in FY2004. The FY2004 phase out of MHT funds will be changed to Inter-Agency Receipts from the Department of Health and Social Services.											
1092 MHTAAR	-30.1												
Transfer of funding from CRC Offender Supervision	Trin	748.4	0.0	0.0	748.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	656.0	The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues.											
1156 Rcpt Svcs	92.4												
Increase Positions in component to meet needed support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues unit.

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Classification and Furlough (2650)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer of Funding from Classification and Transportation component	Trin	1,040.3	875.0	10.0	153.7	1.6	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts	71.2	The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues.											
1004 Gen Fund	908.9												
1092 MHTAAR	60.2												
Transfer 4 PCN's w/funding from Anchorage Jail	Trin	176.1	176.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	176.1	The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues.											
Transfer Electronic Monitoring into the Classification & Furlough Component	Trin	755.8	255.2	0.0	496.9	3.7	0.0	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs	755.8	The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Classification and Furlough (2650)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	2,720.6	1,306.3	10.0	1,399.0	5.3	0.0	0.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Inmate Transportation (1015)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer of Funding from Classification and Transportation component	Trin	1,724.8	608.9	513.9	600.0	2.0	0.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts	71.2	The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues.											
1004 Gen Fund	1,512.7												
1007 I/A Rcpts	140.9												
Totals		1,724.8	608.9	513.9	600.0	2.0	0.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Transportation and Classification (2256)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,694.1	1,106.6	523.9	60.0	3.6	0.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		141.0											
1004 Gen Fund		1,352.0											
1007 I/A Rcpts		140.9											
1092 MHTAAR		60.2											
Subtotal		1,694.1	1,106.6	523.9	60.0	3.6	0.0	0.0	0.0	0.0	16	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
ADN# 20-3-0023 - Transportation and Classification-ATRC	Trin	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0											
											Authorization is being transferred to the Classification and Transportation component to support the expansion of the Alaska Transition and Re-entry to the Community (ATRC) program. This program will alleviate overcrowding issues by reducing the number of low risk offenders placed in hard beds. These offenders will be monitored in various community settings such as the Offender Supervision Program (OSP), Electronic Monitoring Offender Supervision Program and Half-Way Houses.		
ADN# 20-3-0023 - Transportation and Classification-ATRC	Trin	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0											
											Authorization is being transferred to the Classification and Transportation component to support the expansion of the Alaska Transition and Re-entry to the Community (ATRC) program. This program will alleviate overcrowding issues by reducing the number of low risk offenders placed in hard beds. These offenders will be monitored in various community settings such as the Offender Supervision Program (OSP), Electronic Monitoring Offender Supervision Program and Half-Way Houses.		

Change Record Detail - Multiple Scenarios With Description
Department of Corrections

Component: Transportation and Classification (2256)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN# 20-3-0023 - Transportation and Classification-ATRC	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0	Authorization is being transferred to the Classification and Transportation component to support the expansion of the Alaska Transition and Re-entry to the Community (ATRC) program. This program will alleviate overcrowding issues by reducing the number of low risk offenders placed in hard beds. These offenders will be monitored in various community settings such as the Offender Supervision Program (OSP), Electronic Monitoring Offender Supervision Program and Half-Way Houses.											
ADN# 20-3-0023 - Transportation & Classification - Transport Shortfalls/Institution Director's Office	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0	Authorization is being transferred to the Transportation and Classification component to maintain the FY2002 level of services. The cost of transporting inmates between facilities for medical needs, court hearings, population management and overcrowding issues have continued to rise. Funds have been transferred in previous fiscal years via revised program and are now being moved in the Management Plan to avoid the fluctuation of authorizations in various components throughout the fiscal year.											
ADN# 20-3-0022 - Transportation & Classification - Transport Shortfalls/Institution Director's Office	Trin	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	575.0	Authorization is being transferred to the Transportation and Classification component to maintain the FY2002 level of services. The cost of transporting inmates between facilities for medical needs, court hearings, population management and overcrowding issues have continued to rise. Funds have been transferred in previous fiscal years via revised program and are now being moved in the Management Plan to avoid the fluctuation of authorizations in various components throughout the fiscal year.											
Subtotal		2,894.1	1,106.6	523.9	1,260.0	3.6	0.0	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Transportation and Classification (2256)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-25.5	0.0	0.0	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-25.5	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds non-general funds to pay a portion of the COLA for these bargaining units for FY2004.											
Transfer of Funding to Inmate Transportation Component	Trout	-1,724.8	-591.4	-513.9	-617.5	-2.0	0.0	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts	-71.2	The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues.											
1004 Gen Fund	-1,512.7												
1007 I/A Rcpts	-140.9												
Transfer of Funding to Classification & Furlough Component	Trout	-1,040.3	-411.7	-10.0	-617.0	-1.6	0.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts	-71.2	The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues.											
1004 Gen Fund	-908.9												
1092 MHTAAR	-60.2												

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Transportation and Classification (2256)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer of Funding to Office of the Commissioner component	Trout	-44.7	-44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-44.7	The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues.											
Transfer of Funding to Southcentral Region Probation component	Trout	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-60.2	The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. One probation officer is being moved with funding to the Southcentral Probation office in this reorganization. This position will work with Therapeutic Courts for the Southcentral Probation office.											
Totals		0.0	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 Description

Department of Corrections

Component: Electronic Monitoring (2431)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	827.6	244.3	0.0	579.6	3.7	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		63.5											
1156 Rcpt Svcs		764.1											
		Subtotal	827.6	244.3	0.0	579.6	3.7	0.0	0.0	0.0	4	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
ADN# 20-3-0017 - Line Item Adjustments/Personal Services	LIT	0.0	10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		Line item adjustments are necessary to meet established guidelines for vacancy factor.											
		Subtotal	827.6	255.2	0.0	568.7	3.7	0.0	0.0	0.0	4	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
GF Across the Board Contractual Reduction	Dec	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-8.3	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Electronic Monitoring (2431)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Eliminate General Funds from the Electronic Monitoring Program	Dec	-63.5	0.0	0.0	-63.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.5											
Elimination of General Funds from the Electronic Monitoring Component. This program is being moved to the Classification & Furlough component as part of a plan to streamline procedures and work. Only the Receipt Service Fees will be necessary to continue Electronic Monitoring Operations in the Classification and Furlough component.													
Transfer Electronic Monitoring into the Classification & Furlough Component	Trout	-755.8	-255.2	0.0	-496.9	-3.7	0.0	0.0	0.0	0.0	-4	0	0
1156 Rcpt Svcs		-755.8											
The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues.													
Totals		0.0	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 Description

Department of Corrections

Component: Facility Maintenance (2365)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7,780.5											
		Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
		Totals	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: DOC State Facilities Rent (2464)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	91.3	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	91.3												
Subtotal		91.3	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		91.3	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
GF Across the Board Contractual Reduction	Dec	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
Totals		90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: White Bison Project (2506)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADN#20-3-0019 - White Bison/Parole Board	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0												
These funds are being transferred to the Parole Board component to maintain the FY2002 level of service. The White Bison Program will be discontinued.													
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Totals		0.0	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 Description

Department of Corrections

Component: Parole Board (695)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	481.2	339.1	49.1	88.3	4.7	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		481.2											
		Subtotal	481.2	339.1	49.1	88.3	4.7	0.0	0.0	0.0	5	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
ADN#20-3-0019 - White Bison/Parole Board	Trin	50.0	7.0	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0	These funds are being transferred to the Parole Board component to maintain the FY2002 level of service. The White Bison Program will be discontinued.										
		Subtotal	531.2	346.1	49.1	131.3	4.7	0.0	0.0	0.0	5	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
GF Across the Board Contractual Reduction	Dec	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.										

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Parole Board (695)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Totals		526.8	347.0	49.1	126.0	4.7	0.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Community Residential Center Offender Supervision (2317)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		656.0											
1156 Rcpt Svcs		100.0											
Subtotal		756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-7.6	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Community Residential Center Offender Supervision (2317)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer of funding to Classification and Furlough	Trout	-748.4	0.0	0.0	-748.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-656.0	The Transportation and Classification components are being split to separate components (Classification and Furlough and Inmate Transportation) in FY2004. Funding for the Transportation unit is being transferred to the new Inmate Transportation component and the funding for the Classification unit is being transferred to the new Classification and Furlough component. The new Classification and Furlough component is comprised of funding and staffing from the Community Residential Center Offender Supervision component, the Electronic Monitoring component, the furlough unit which was part of the Anchorage Jail and the Classification Unit. The Administrative Clerk III position and funding are being transferred to the Office of the Commissioner to assist with departmental standardization issues.											
1156 Rcpt Svcs	-92.4												
Totals		0.0	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 Description

Department of Corrections

Component: Out-of-State Contractual (704)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	17,603.4	308.5	227.0	16,517.9	50.0	0.0	0.0	500.0	0.0	5	0	0
1003 G/F Match		114.2											
1004 Gen Fund		17,489.2											
		Subtotal	17,603.4	308.5	227.0	16,517.9	50.0	0.0	500.0	0.0	5	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
ADN# 20-3-0020 - Out of State Contracts/Inmate Health Care	Trout	-1,920.0	0.0	0.0	-1,920.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,920.0											
The contract for beds at the Central Arizona Detention Center (CADC) was re-negotiated. Alaskan inmates were moved to a different facility to reduce number and bed per diem costs. These funds are being transferred to the Inmate Health Care component to support the continued increased costs of providing necessary inmate health care services.													
ADN# 20-3-0017 - Line Item Adjustments/Personal Services	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustments are necessary to meet established guidelines for vacancy factor.													
		Subtotal	15,683.4	315.5	227.0	14,590.9	50.0	0.0	500.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Out-of-State Contractual (704)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-157.5	0.0	0.0	-157.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-1.1	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction											
1004 Gen Fund	-156.4	in all other components.											
Totals		15,525.9	315.5	227.0	14,433.4	50.0	0.0	0.0	500.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Alternative Institutional Housing (2315)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	167.4	0.0	0.0	167.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.4											
		Subtotal	167.4	0.0	0.0	167.4	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		Subtotal	167.4	0.0	0.0	167.4	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
GF Across the Board Contractual Reduction	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.										
		Totals	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: VPSO Parole Supervision Program (2319)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	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 Description

Department of Corrections

Component: Existing Community Residential Centers (2244)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-143.7	0.0	0.0	-143.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-143.7	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
Fund Source Change of GF to PFD funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2,633.4	General Funds in this Component will be changed to PFD Criminal funds. Additional Permanent Fund Dividend receipts are available for appropriation due to the anticipated increased number and value of PFD withheld from convicted felons and third time misdemeanants who are in-eligible to collect a dividend.											
1171 PFD Crim	2,633.4												
Totals		-143.7	0.0	0.0	-143.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Nome Culturally Relevant CRC (2327)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-10.2	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
Totals		-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)

BRU: Administration & Operations (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
GF Across the Board Contractual Reduction	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.4	1/2% GF Reduction in all Institutional, Regional Probation and the Inmate Health Care components and a 1% GF reduction in all other components.											
Totals		-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Existing Community Residential Centers (2244)

BRU: Community Residential Centers (390)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	14,371.6	0.0	0.0	14,371.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.1											
1004 Gen Fund		12,505.5											
1156 Rcpt Svcs		1,860.0											
Subtotal		14,371.6	0.0	0.0	14,371.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		14,371.6	0.0	0.0	14,371.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Nome Culturally Relevant CRC (2327)

BRU: Community Residential Centers (390)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			1.5										
1004 Gen Fund			990.0										
1156 Rcpt Svcs			25.0										
Subtotal		1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Subtotal		1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)

BRU: Community Residential Centers (390)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			0.3										
1004 Gen Fund			144.5										
Subtotal		144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Subtotal		144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0.0	0	0	0