

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,047.6	789.8	51.8	195.3	10.7	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		379.8										
1003 G/F Match		7.4										
1004 Gen Fund		660.4										
Subtotal		1,047.6	789.8	51.8	195.3	10.7	0.0	0.0	0.0	10	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 20-1018 from Administrative Services Component, ADN#20-4-0001												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This PCN was reclassified to the Internal Auditor position per Administrative Order #207 and moved to the Office of the Commissioner. A new PCN was established in Administrative Services to continue providing necessary field support services.												
Transfer Federal Authorization to Inmate Programs, ADN#20-4-0003												
	Trout	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.4										
Transfer empty Federal Authorization to the Inmate Programs component to meet the needed authorization of the Community Workplace Grant.												
Add new Exempt Position PCN 20-#001, ADN# 20-4-0020												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish an exempt Special Assistant position in accordance with Alaska Statute 39.25.010.												
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003												
	Trout	-372.4	-372.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-372.4										
Federal receipt authorization is being moved from various components to the Institution Director's Office component. These receipts will be used for various federal grants and federal manday billings throughout the Division of Institutions.												
Authorization Transfers: Office of the Commissioner \$372.4, Correctional Academy \$104.6, Information Technology \$30.0, Classification & Furlough \$71.2, and Inmate Transportation \$71.8.												
GF authorization transfer from Out-of-State, ADN#20-4-0004												
	Trin	266.9	266.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		266.9										

Authorization is being moved from the Out of State Contracts component to the Office of the Commissioner component. This authorization is available due to

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re-negotiation of the Arizona contract which included moving Alaska inmates to the less expensive beds at the Florence Correctional Center. Additional authorization is necessary in the Office of the Commissioner component to support the Internal Auditor position and support costs for necessary staff and related expenses that enable this component to provide management and direction to departmental divisions and explore and implement best correctional practices that will protect the public in the least costly manner.												
GF authorization transfer from Inmate Transportation, ADN#20-4-0004												
	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
Authorization is being moved from the Inmate Transportation component to the Office of the Commissioner component. This authorization is available due to cost saving efficiencies implemented in late FY2003. Inmate Transportation has reduced charters via a partnership with the Department of Public Safety and improved ground transport routes. Additional authorization is necessary in the Office of the Commissioner component to support costs for necessary staff and related expenses that enable this component to provide management and direction to departmental divisions and explore and implement best correctional practices that will protect the public in the least costly manner.												
GF authorization transfer from Institution Director's Office, ADN#20-4-0004												
	Trin	147.9	120.1	0.0	8.5	19.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.9										
Authorization is being moved from the Institution Director's Office component to the Office of the Commissioner component. This authorization is available due to the re-organization of the management structure for the Division of Institutions. The authorization is necessary in the Office of the Commissioner component to support costs for necessary staff and related expenses that enable this component to provide management and direction to departmental divisions and explore and implement best correctional practices that will protect the public in the least costly manner.												
Subtotal		1,202.6	924.4	51.8	196.4	30.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Organizational Transfer of Compliance Unit												
	Trout	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-127.1										
The Compliance Unit, which consists of a Program Coordinator (PCN 20-6480) and Administrative Clerk (PCN20-7010), is being transferred from the Office of the Commissioner to the Institution Director's Office.												
The duties handled by this unit are appropriately pointed to the Director of Institutions.												
Redistribution of HR Integration costs												
	Trin	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this

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consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Line Item Transfer to meet increased benefits within personal services												
	LIT	0.0	2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0	0	0
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Transfer to meet increased benefits within personal services												
	Trin	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 55.3												
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		1,137.6	854.7	51.8	203.2	27.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.8												
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		1,141.4	858.5	51.8	203.2	27.9	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	774.2	428.9	122.4	205.5	17.4	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		104.6										
1004 Gen Fund		669.6										
Subtotal		774.2	428.9	122.4	205.5	17.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 20-6678 from the Anchorage Corr Complex to meet needed Administrative Support, ADN#20-4-0001												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position will provide the necessary support services to the Academy and the Special Assistant for Training Development. The position was available to transfer due to the merger of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
	Trin	154.6	11.1	84.8	1.1	57.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.6										
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.												
Additional authorization is necessary in the Correctional Academy to support the travel and training expenses for all new hire Correctional and Probation Officers to attend the basic academy. A portion of this expense was historically charged to individual correctional centers. These expenditures will now be consolidated in the Correctional Academy component.												
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003												
	Trout	-104.6	0.0	0.0	-104.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-104.6										
Federal receipt authorization is being moved from various components to the Institution Director's Office component. These receipts will be used for various federal grants and federal manday billings throughout the Division of Institutions.												
Authorization Transfers: Office of the Commissioner \$372.4, Correctional Academy \$104.6, Information Technology \$30.0, Classification & Furlough \$71.2, and Inmate Transportation \$71.8.												
GF authorization transfer from Information Technology, ADN#20-4-0004												
	Trin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

Authorization is being moved from the Information Technology component to the Academy component. Additional authorization is necessary in the Correctional Academy to support the travel and training expenses for all new hire Correctional and Probation Officers to attend the basic academy. A portion of this expense

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										PFT	PPT	NP
was historically charged to individual correctional centers. These expenditures will now be consolidated in the Correctional Academy component.												
Subtotal		824.3	440.0	207.2	102.1	75.0	0.0	0.0	0.0	7	0	0
		***** Changes From FY2004 Management Plan To FY2005 Governor *****										
Redistribution of HR Integration costs												
	Trin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Line Item Transfer to meet increased benefits within personal services												
	LIT	0.0	5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0	0	0
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Transfer to meet increased benefits within personal services												
	Trin	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		852.3	468.6	207.2	106.8	69.7	0.0	0.0	0.0	7	0	0
		***** Changes From FY2005 Governor To FY2005 Governor Amended *****										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												

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FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		858.2	474.5	207.2	106.8	69.7	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Health Care (705)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	17,990.4	9,836.4	83.2	6,922.1	1,148.7	0.0	0.0	0.0	134	0	0
1004 Gen Fund		10,861.9										
1005 GF/Prgm		27.9										
1037 GF/MH		4,597.5										
1092 MHTAAR		188.0										
1171 PFD Crim		2,315.1										
Special Medical/Cognitive Disability Parole/SARS Ch25 SLA2003 (HB229) ADN#20-4-0007												
	FisNot	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Special Medical/Cognitive Disability Parole/SARS Ch25 SLA2003 (HB229) ADN#20-4-0007, (Ch 83, SLA2003, HB 75, Sec 2, Pg 40 Ln 11).												
Reappropriation from Office of Victim's Rights ADN# 20-4-0013, Ch83, SLA2003, HB75, Sec36, Pg73, Ln 10 & 11												
	ReAprop	62.6	0.0	0.0	62.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		62.6										
Reappropriation of Office of Victim's Rights ADN# 20-4-0013, Ch83, SLA2003, HB75, Sec36, Pg73, Ln 10 & 11.												
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	Subtotal	17,553.0	9,836.4	83.2	6,484.7	1,148.7	0.0	0.0	0.0	134	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Add PCNs for various positions, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	2	0
This is a technical correction to establish positions in the budget system. These positions were created prior to FY2004 but were not previously recorded.												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
	Trin	291.3	291.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		291.3										
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.												
Additional authorization is necessary in the Inmate Health Care component to offset the previous use of medicaid funds and to provide sufficient funding for the rising costs of medical care and pharmaceuticals.												
GF authorization transfer from Out-of-State, ADN#20-4-0004												
	Trin	1,112.0	561.6	0.0	550.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,112.0										

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										PFT	PPT	NP

Authorization is being moved from the Out of State Contracts component to the Inmate Health Care component to offset the previous use of Medicaid funds in the component and to provide sufficient funding for the rising costs of medical care and pharmaceuticals. This authorization is available due to re-negotiation of the Arizona contract which included moving Alaska inmates to the less expensive beds at the Florence Correctional Center.

GF authorization transfer from Information Technology, ADN#20-4-0004

Trin	322.4	0.0	0.0	0.0	0.0	322.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	322.4											

Authorization is being moved from the Information Technology component to the Inmate Health Care component. This transfer is based on an evaluation of the operating needs of both components. Additional authorization is necessary in the Inmate Health Care component to offset the previous use of Medicaid funds in the component and to provide sufficient funding for the rising costs of medical care and pharmaceuticals.

LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002

LIT	0.0	0.0	-17.9	-489.0	506.9	0.0	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												

Transfer MHTAAR to Inmate PRograms ADN# 20-4-0053

Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-50.0											

A transfer is needed for \$50.0 of the MHTAAR funding authorization that is currently located within the Inmate Health Care component. These funds are designated as a portion of the match for the Men's and Womens' residential substance abuse treatment.

Transfer I/A Receipts from Inmate Programs ADN# 20-4-0053

Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0											

A transfer is needed for \$50.0 of the IA receipt authority that is currently located within the Inmate Program component. These funds are being received from Health and Social Services for the Sub-Acute and Juvenile Offender Unit that exist in Inmate Health Care component.

Subtotal	19,278.7	10,689.3	65.3	6,546.1	1,978.0	0.0	0.0	0.0	144	2	0
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***** **Changes From FY2004 Management Plan To FY2005 Governor** *****

Changes to Retirement and Other Personal Services Rates

SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.4											
1092 MHTAAR	3.1											

This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;

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<p>the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Delete PCN 20-0016												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This transaction is necessary to balance personal services within guidelines for vacancy factors. A review of vacancies shows that the deletion of one position will not adversely affect operations since there is consistently more than one position vacant at any given time.</p>												
FY05 MHTAAR Phase-out reduction												
	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1.3										
<p>This decrement will reduce the Department's Mental Health Trust Authority funding for approved projects to match the Mental Health Trust Authority recommendations for FY2005.</p>												
Administrative Streamlining												
	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-43.3										
<p>The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.</p>												
Redistribution of HR Integration costs												
	Trin	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.0										
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.</p>												
Fund Source change from PFD to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,573.0										
1171 PFD Crim		-1,573.0										

Permanent Fund Dividend Receipts are available for appropriation due to convicted felons and third time misdemeanants who are ineligible to collect a PFD.

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With the decline of the Permanent Fund Dividend a fund source change is necessary to replace a portion of the authorization with General Funds.												
Special Medical/Cognitive Disability Parole/SARS Ch25 SLA2003 (HB229)												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
FY2005 Fiscal Note reduction for HB229 Special Medical/Cognitive Disability Parole/SARS Ch25 SLA2003.												
Transfer to meet increased benefits within personal services												
	Trin	371.2	371.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.1										
1171 PFD Crim		42.1										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
PFD Criminal Receipts are being transferred from the Institution Director's Office component to accommodate the PERs benefit rate increase.												
Reduce one time Permanent Fund Felon funds												
	OTI	-62.6	0.0	0.0	-62.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-62.6										
Reverse PFD Criminal authorization that was reappropriated as a one time item to the Inmate Health Care component in CH 83, SLA2003 (HB75). PG 73, LN 11.												
Subtotal		19,594.2	11,022.7	65.3	6,528.2	1,978.0	0.0	0.0	0.0	142	2	0

***** **Changes From FY2005 Governor To FY2005 Governor Amended** *****

Comprehensive Profiling of Trust Beneficiaries												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										

The Department of Corrections proposes to implement a multi-year strategy, in partnership with the Mental Health Trust Authority, the Department of Health and Social Services, other criminal justice agencies, the National Institute of Corrections and the Council of State Governments. This strategy will:

Definitively quantify and analyze the population of persons with mental disabilities (Trust beneficiaries) who are admitted to, incarcerated in, and released from Alaska's correctional facilities each year;

Identify target populations and program strategies which could prevent or reduce inappropriate or avoidable incarceration of persons with mental disabilities;

Analyze the potential impact of implementing best-practice models of diversion and re-entry services in reducing the number of persons with mental disabilities incarcerated in Alaska;

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										PFT	PPT	NP
Implement and sustain needed diversion and re-entry services.												
FY05 Non-Covereds Health Insurance												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1037 GF/MH		1.4										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1037 GF/MH		2.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		19,753.7	11,032.2	65.3	6,678.2	1,978.0	0.0	0.0	0.0	142	2	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		90.9										
1061 CIP Rcpts		225.1										
Subtotal		316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
	Trin	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
Subtotal		326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.4										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%; the SBS maximum has increased from \$5,333.10 to \$5,468.00; the Terminal Leave rate has increased .96%, from .34% to 1.30%; the Unemployment Insurance rate has increased .17%, from .56% to .73%; and the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Redistribution of HR Integration costs												
	Trin	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Subtotal		340.5	337.8	0.0	2.7	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		341.0	338.3	0.0	2.7	0.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,570.2	2,191.1	18.1	297.7	63.3	0.0	0.0	0.0	36	2	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,441.3										
1007 I/A Rcpts		55.0										
Subtotal		2,570.2	2,191.1	18.1	297.7	63.3	0.0	0.0	0.0	36	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 20-1018 to the Office of the Commissioner, ADN#20-4-0001												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This PCN was reclassified to the Internal Auditor position per Administrative Order #207 and moved to the Office of the Commissioner. A new PCN was established in Administrative Services to continue providing necessary field support services.												
Add PCNs 20-1068 and 20-1070, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This is a technical correction to establish existing positions in the budget system.												
Delete PCN 20-6817 from component, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Per Administrative Order 207, a review of administrative staff positions was completed and the Administrative Services Manager position was deleted.												
GF authorization transfer from Correctional Industries Admin, ADN#20-4-0004												
	Trin	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
Authorization is being moved from the Correctional Industries Admin component to the Administrative Services component. This transfer is based on an evaluation of the operating needs of both components.												
GF authorization transfer from Information Technology, ADN#20-4-0004												
	Trin	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.9										
Authorization is being moved from the Information Technology component to the Administrative Services component. This transfer is based on an evaluation of the operating needs of both components.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	40.2	0.0	-58.9	18.7	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Establish PCN 20-2060, ADN#20-4-0001												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A PCN was reclassified to the Internal Auditor position per Administrative Order #207 and moved from Administrative Services to the Office of the Commissioner. A new PCN was established in Administrative Services to continue providing necessary field support services.												
Subtotal		2,621.2	2,282.3	18.1	238.8	82.0	0.0	0.0	0.0	37	2	0

***** **Changes From FY2004 Management Plan To FY2005 Governor** *****

Transfer of human resources positions to Division of Personnel

Atout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	-2	0
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

Changes to Retirement and Other Personal Services Rates

SalAdj		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1007 I/A Rcpts

2.7

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;

the SBS maximum has increased from \$5,333.10 to \$5,468.00;

the Terminal Leave rate has increased .96%, from .34% to 1.30%;

the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Human resources integration funding transfer

Atrin		151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund

151.0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Administration - 103.5												
Corrections - 151.0												
Education - 7.0												
Fish and Game - 183.8												
Health and Social Services - 150.5												
Labor and Workforce Dev. - 64.4												
Law - 114.3												
Military and Veterans' Affairs - 94.5												
Public Safety - 39.7												
Revenue - 52.1												
Transportation - 333.1												
Total - 1,293.9												

In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall savings are \$643.2.

Eliminate IA Receipt Authority due to the HR Intregation

Dec	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-57.7											

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The general fund for these services are being re-distributed to accurately reflect the costs of the services provided to each component. The IA authorization for these services (\$55.0) that was previously collected from Correctional Center components is being deleted. Those components will now transfer that funding to the Department of Administration via an RSA.

An additional reduction of \$2.7 is necessary due to the uncollectable IA authorization received through the Salary Adjustment for the Retirement increase. This transaction was for only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;

the SBS maximum has increased from \$5,333.10 to \$5,468.00;

the Terminal Leave rate has increased .96%, from .34% to 1.30%;

the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Administrative Streamlining

Trin	196.6	192.6	0.0	2.0	2.0	0.0	0.0	0.0	0.0	4	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		196.6											
<p>The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.</p> <p>Four positions (PCN's 20-6706, 20-6711, 20-7667 and 20-7685) are being transferred from the Anchorage Correctional Complex to Administrative Services with funding to create a centralized unit and implement changes.</p>													
Administrative Streamlining													
1004 Gen Fund	Trin	50.4	49.4	0.0	0.5	0.5	0.0	0.0	0.0	1	0	0	
<p>The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.</p> <p>One position (PCN 20-8012) is being transferred from the Spring Creek Correctional Center to Administrative Services with funding to create a centralized unit and implement changes.</p>													
Administrative Streamlining													
1004 Gen Fund	Trin	53.3	52.3	0.0	0.5	0.5	0.0	0.0	0.0	1	0	0	
<p>The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.</p> <p>One position (PCN 20-6780) is being transferred from the Palmer Correctional Center to Administrative Services with funding to create a centralized unit and implement changes.</p>													
Redistribution of HR Integration costs													
1004 Gen Fund	Trout	-965.0	-927.9	-15.0	-15.6	-6.5	0.0	0.0	0.0	0	0	0	
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.</p>													
Redistribution of HR Integration costs													
1004 Gen Fund	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0	

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Transfer to meet increased benefits within personal services												
1004 Gen Fund	Trout	-5.5	0.0	0.0	0.0	-5.5	0.0	0.0	0.0	0	0	0
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Delete position 20-4442												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position PCN 20-4442 is being deleted. Funding from this position is being utilized to accommodate the increase in PERs rates.												
Subtotal		2,067.0	1,744.7	3.1	246.2	73.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
1004 Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		2,069.8	1,747.5	3.1	246.2	73.0	0.0	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Industries Administration (701)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	975.3	975.3	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		12.1										
1059 Corr. Ind.		963.2										
Subtotal		975.3	975.3	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Restore Deleted positions for Mt. McKinley Meat Plant, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
PCN's 20-6122, 20-6169 & 20-6425 are being funded by an RSA with the Department of Natural Resources.												
Delete PCN 20-7004 Corr Ind Marketing Rep, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position has been deleted and Correctional Industries is currently working to enhance the online catalog. The remaining marketing representative in Anchorage will be responsible for statewide marketing.												
GF authorization transfer to Administrative Service, ADN#20-4-0004												
	Trout	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
Authorization is being moved from the Correctional Industries Admin component to the Administrative Services component. This transfer is based on an evaluation of the operating needs of both components.												
CIF authorization transfer from Corr Ind Product Cost, ADN#20-4-0005												
	Trin	168.6	168.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr. Ind.		168.6										
Authorization is being moved from the Correctional Industries Product Costs component to the Correctional Industries Admin component. This transfer is based on an evaluation of the operating needs of both components.												
Subtotal		1,131.8	1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr. Ind.		56.4										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Industries Administration (701)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%; the SBS maximum has increased from \$5,333.10 to \$5,468.00; the Terminal Leave rate has increased .96%, from .34% to 1.30%; the Unemployment Insurance rate has increased .17%, from .56% to .73%; and the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Reduce funding from Retirement Rate Salary Adjustment												
	Dec	-56.4	-56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr. Ind.		-56.4										
The existing funding authorization is sufficient to cover the retirement increase from the salary adjustment.												
Combine the Administration component into the Product Cost component												
	Trout	-1,131.8	-1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1059 Corr. Ind.		-1,131.8										
With the Correctional Industries Administration component authorization being changed to Correctional Industries Fund, there is no longer the need to maintain the separation of administrative functions from product costs. Authorization and positions are being transferred into the Correctional Industries Product Costs component to reflect all Correctional Industry expense in a single component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		***** Changes From FY2005 Governor To FY2005 Governor Amended *****										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,014.5	1,300.3	35.0	663.1	16.1	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		67.5										
1004 Gen Fund		1,449.6										
1171 PFD Crim		497.4										
Subtotal		2,014.5	1,300.3	35.0	663.1	16.1	0.0	0.0	0.0	19	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Delete 1 positions from component, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Two new positions were established in the FY2003 budget request. One of those new positions is not necessary and is being deleted at this time.												
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003												
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.0										
Federal receipt authorization is being moved from various components to the Institution Director's Office component. These receipts will be used for various federal grants and federal manday billings throughout the Division of Institutions.												
Authorization Transfers: Office of the Commissioner \$372.4, Correctional Academy \$104.6, Information Technology \$30.0, Classification & Furlough \$71.2, and Inmate Transportation \$71.8.												
GF authorization transfer to various components, ADN#20-4-0004												
	Trout	-361.4	0.0	0.0	-361.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-361.4										
Authorization is being moved from the Information Technology component to various other components. This transfer is based on an evaluation of the operating needs of both components.												
Authorization Transfers: Administrative Services \$38.9, Inmate Health Care \$322.4, and Yukon-Kuskokwim CC \$0.1.												
GF authorization transfer to Correctional Academy, ADN#20-4-0004												
	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Authorization is being moved from the Information Technology component to the Academy component. Additional authorization is necessary in the Correctional Academy to support the travel and training expenses for all new hire Correctional and Probation Officers to attend the basic academy. A portion of this expense was historically charged to individual correctional centers. These expenditures will now be consolidated in the Correctional Academy component.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
LIT		0.0	-13.6	-7.0	-51.3	71.9	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Subtotal		1,623.0	1,256.7	28.0	250.3	88.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
SalAdj		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		7.8										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%; the SBS maximum has increased from \$5,333.10 to \$5,468.00; the Terminal Leave rate has increased .96%, from .34% to 1.30%; the Unemployment Insurance rate has increased .17%, from .56% to .73%; and the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Transfer to Northern Region Probation												
Trout		-50.4	0.0	0.0	-50.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.4										
The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005.												
Redistribution of HR Integration costs												
Trin		12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Transfer Research & Records positions and funding to new component												
Trout		-190.1	-145.9	0.0	-33.0	-11.2	0.0	0.0	0.0	-4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-190.1										
Transfer positions (PCN 20-1031; PCN 20-1057; PCN 20-2054 and PCN 20-6778) and funding (with the exception of funding for PCN20-6778) to the new Research & Records component. The funding for PCN 20-6778 is maintained in the Information Technology component to accommodate the increase in PERs rates.												
Fund Source change from PFD to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1171 PFD Crim		-7.8										
Permanent Fund Dividend Receipts are available for appropriation due to convicted felons and third time misdemeanants who are ineligible to collect a PFD. With the decline of the Permanent Fund Dividend a fund source change is necessary to replace a portion of the authorization with General Funds. The increased PFD amount due to the Benefit Salary Adjustment is being changed to GF.												
Subtotal		1,402.3	1,118.6	28.0	178.9	76.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		1,402.8	1,119.1	28.0	178.9	76.8	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Northern Region Probation (710)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer from Alternative Housing Component												
	Trin	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.7										
The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005. Those institutions that utilize the tents will absorb the costs within their components.												
Transfer from Inmate Transportation												
	Trin	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005.												
Administrative Streamlining												
	Dec	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.6										
The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
Transfer from Information Technology												
	Trin	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.4										
The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005.												
Transfer to Probation Region 1 for the Reorganization of the Regional Probation Offices												
	Trout	-627.4	-552.1	-19.3	-45.0	-11.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-627.4										
Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
Transfer to Probation Region 2 for the Reorganization of the Regional Probation Offices												
	Trout	-2,180.3	-1,745.4	-32.7	-371.5	-30.7	0.0	0.0	0.0	-24	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Northern Region Probation (710)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-2,180.3										
Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
	Subtotal	-2,612.2	-2,339.1	-52.0	-179.4	-41.7	0.0	0.0	0.0	-34	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
	Totals	-2,612.2	-2,339.1	-52.0	-179.4	-41.7	0.0	0.0	0.0	-34	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility Maintenance (2365)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
		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 FY2004 Authorized To FY2004 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 FY2004 Management Plan To FY2005 Governor *****												
Subtotal		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Probation Region 1 (2755)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer of SC Region Probation for the Reorganization of the Regional Probation Offices												
	Trin	5,156.0	4,449.8	37.0	599.2	70.0	0.0	0.0	0.0	76	0	0
1004 Gen Fund		5,156.0										
Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
Transfer of N Region Probation for the Reorganization of the Regional Probation Offices												
	Trin	627.4	552.1	19.3	45.0	11.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		627.4										
Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
Redistribution of HR Integration costs												
	Trin	56.6	0.0	0.0	56.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.6										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Line Item Transfer to meet increased benefits within personal services												
	LIT	0.0	5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0	0	0
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Transfer to meet increased benefits within personal services												
	Trin	284.7	284.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.7										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Probation Region 1 (2755)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	6,124.7	5,292.3	56.3	700.8	75.3	0.0	0.0	0.0	85	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	6,130.5	5,298.1	56.3	700.8	75.3	0.0	0.0	0.0	85	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southcentral Region Probation (723)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Administrative Streamlining												
Dec		-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-127.4										
The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
Transfer from Inmate Transportation												
Trin		128.2	0.0	0.0	128.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.2										
The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005.												
Transfer to Probation Region 1 for the Reorganization of the Regional Probation Offices												
Trout		-5,156.0	-4,449.8	-37.0	-599.2	-70.0	0.0	0.0	0.0	-76	0	0
1004 Gen Fund		-5,156.0										
Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
Subtotal		-5,155.2	-4,577.2	-37.0	-471.0	-70.0	0.0	0.0	0.0	-79	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		-5,155.2	-4,577.2	-37.0	-471.0	-70.0	0.0	0.0	0.0	-79	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,740.5	1,326.2	10.0	1,399.0	5.3	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts		71.2										
1004 Gen Fund		1,757.0										
1007 I/A Rcpts		30.1										
1092 MHTAAR		30.5										
1156 Rcpt Svcs		851.7										
Subtotal		2,740.5	1,326.2	10.0	1,399.0	5.3	0.0	0.0	0.0	21	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Add PCN 20-7205 & 7213 Adult Probation Officer I/II, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This is a technical correction to establish positions in the budget system. These positions were created prior to FY2004 but were not previously recorded.												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
	Trin	192.5	33.7	0.0	129.1	29.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.5										
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.												
Increased authorization is necessary in the Classification and Furlough component to support the Offenders Supervision and Electronic Monitoring programs. Though inmates are charged a fee for participating in these alternatives to incarceration, some inmates are not financially capable of paying the established fees. Since these inmates would otherwise qualify for these programs, based on their classification, it is less expensive to provide general fund support rather than hold the inmates in a more expensive institutional bed.												
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003												
	Trout	-71.2	0.0	0.0	-71.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-71.2										
Federal receipt authorization is being moved from various components to the Institution Director's Office component. These receipts will be used for various federal grants and federal manday billings throughout the Division of Institutions.												
Authorization Transfers: Office of the Commissioner \$372.4, Correctional Academy \$104.6, Information Technology \$30.0, Classification & Furlough \$71.2, and Inmate Transportation \$71.8.												
Subtotal		2,861.8	1,359.9	10.0	1,456.9	35.0	0.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Administrative Streamlining												
	Dec	-81.8	-81.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-81.8										
The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
FY05 MHTAAR Phase-out reduction												
	Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.4										
This decrement will reduce the Department's Mental Health Trust Authority funding for approved projects to match the Mental Health Trust Authority recommendations for FY2005.												
Redistribution of HR Integration costs												
	Trin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Line Item Transfer to meet increased benefits within personal services												
	LIT	0.0	2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Transfer to meet increased benefits within personal services												
	Trin	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		2,835.3	1,322.3	10.0	1,470.5	32.5	0.0	0.0	0.0	21	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		2,842.8	1,329.8	10.0	1,470.5	32.5	0.0	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Probation Region 2 (2756)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer of N Region Probation for the Reorganization of the Regional Probation Offices												
	Trin	2,180.3	1,745.4	32.7	371.5	30.7	0.0	0.0	0.0	24	0	0
1004 Gen Fund		2,180.3										
Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
Transfer of SE Region Probation for the Reorganization of the Regional Probation Offices												
	Trin	1,120.7	844.5	50.0	194.2	32.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,120.7										
Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.												
Redistribution of HR Integration costs												
	Trin	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Transfer to meet increased benefits within personal services												
	Trout	-42.8	-38.4	0.0	0.0	-4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.8										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		3,283.5	2,551.5	82.7	591.0	58.3	0.0	0.0	0.0	38	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Probation Region 2 (2756)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		3.3											
Costs associated with the bargaining unit contract terms applicable to this component.													
		Totals	3,286.8	2,554.8	82.7	591.0	58.3	0.0	0.0	0.0	38	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Research & Records positions and funding to new component from Information Technology MIS												
	Trin	190.1	152.1	0.0	33.0	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		190.1										
Transfer positions (PCN 20-1031; PCN 20-1057; PCN 20-2054 and PCN 20-6778) and funding (with the exception of funding for PCN20-6778) to the new Research & Records component. The funding for PCN 20-6778 is maintained in the Information Technology component to accommodate the increase in PERs rates.												
Transfer to meet increased benefits within personal services												
	Trin	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Delete PCN20-6778												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The position of Data Processing Technician II (PCN 20-6778) is being deleted. Funding for this position was not transferred from the Information Technology component. The funding was maintained in Information Technology to accommodate the increase in PERs rates.												
Subtotal		208.1	170.1	0.0	33.0	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		208.6	170.6	0.0	33.0	5.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	15,530.2	319.8	227.0	14,433.4	50.0	0.0	500.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		15,417.1										
Subtotal		15,530.2	319.8	227.0	14,433.4	50.0	0.0	500.0	0.0	5	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
GF authorization transfer to the Commissioner's Office & Inmate Health Care, ADN#20-4-0004												
	Trout	-1,378.9	0.0	0.0	-1,378.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,378.9										
<p>Authorization is being moved from the Out of State Contracts component to the Office of the Commissioner component. This authorization is available due to re-negotiation of the Arizona contract which included moving Alaska inmates to the less expensive beds at the Florence Correctional Center.</p> <p>\$266.9 Additional authorization is necessary in the Office of the Commissioner component to support the Internal Auditor position and support costs for necessary staff and related expenses that enable this component to provide management and direction to departmental divisions and explore and implement best correctional practices that will protect the public in the least costly manner.</p> <p>\$1,112.0 Additional authorization is necessary in the Inmate Health Care component to offset the previous use of Medicaid funds in the component and to provide sufficient funding for the rising costs of medical care and pharmaceuticals.</p>												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	10.0	-57.5	95.5	-48.0	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Subtotal		14,151.3	329.8	169.5	13,150.0	2.0	0.0	500.0	0.0	5	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Redistribution of HR Integration costs												
	Trin	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.</p>												
Replace General Funds with AHFC and ASLC Dividend												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-1,274.4										
1139 AHFC Div		200.0										
1150 ASLC Div		1,074.4										
Subtotal		14,154.6	329.8	169.5	13,153.3	2.0	0.0	500.0	0.0	5	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		14,155.1	330.3	169.5	13,153.3	2.0	0.0	500.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southeast Region Probation (727)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer from Inmate Transportation													
	Trin	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		58.0											
The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005.													
Transfer to Probation Region 2 for the Reorganization of the Regional Probation Offices													
	Trout	-1,120.7	-844.5	-50.0	-194.2	-32.0	0.0	0.0	0.0	-14	0	0	
1004 Gen Fund		-1,120.7											
Regional Probation components are being reorganized to reflect the reporting structure changes made in accordance with Administrative Order #207. Southcentral Region Probation will now include the Bethel District Office and will be Probation Region 1. Southeast Region Probation will include all Northern Region Probation District offices with the exception of Bethel and will be Probation Region 2. The Northern and Southeast Probation Regions were combined under one management structure and a Probation Officer V position was deleted in the FY2004 Management Plan.													
Subtotal		-1,062.7	-844.5	-50.0	-136.2	-32.0	0.0	0.0	0.0	-14	0	0	
***** Changes From FY2005 Governor To FY2005 Governor Amended *****													
Totals		-1,062.7	-844.5	-50.0	-136.2	-32.0	0.0	0.0	0.0	-14	0	0	

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
Subtotal		90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
1004 Gen Fund	Trin	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
Subtotal		98.1	0.0	0.0	98.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		98.1	0.0	0.0	98.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		98.1	0.0	0.0	98.1	0.0	0.0	0.0	0.0	0	0	0

Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization in the State Facility Rent component will provide necessary funding for occupancy of state owned office space.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Auth to Renamed Component												
Trin		1,966.8	449.9	33.6	1,280.4	195.4	0.0	7.5	0.0	6	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		518.7										
1007 I/A Rcpts		139.7										
1092 MHTAAR		71.0										
1108 Stat Desig		50.0										
1171 PFD Crim		1,177.4										

The Inmate Programs Component has been renamed to Offender Habilitative Programs to more accurately reflect the habilitative programs provided to offenders being supervised by Probation Officers as well as incarcerated offenders. All funding and positions are being transferred to the renamed component.

Increase Federal Authorization to meet the Sex Offender Risk Management Grant

Inc		125.0	0.0	7.5	115.5	1.2	0.8	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										

Increase to Federal authorization to meet the needs of the Sex Offender Risk Management Grant awarded RPL# 20-4-0046 to the Department. Grant funds will be used to assist villages and the hub community of Bethel to fill significant gaps in sex offender management through the establishment of pilot Risk Management teams. Funds will provide training for community justice workers, support field and oversight visits to the pilot sites, and procure contract staff (two community justice workers to serve on risk management teams, a research coordinator and a treatment provider).

Redistribution of HR Integration costs

Trin		4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.

Line Item Transfer to meet increased benefits within personal services

LIT		0.0	13.8	0.0	0.0	-13.8	0.0	0.0	0.0	0	0	0
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Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.

Transfer to meet increased benefits within personal services

Trin		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										

Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Offender Habilitation Programs (2751)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
accommodate the increased cost of benefits.												
Subtotal		2,103.2	471.1	41.1	1,399.9	182.8	0.8	7.5	0.0	6	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		2,103.2	471.1	41.1	1,399.9	182.8	0.8	7.5	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,784.8	633.1	17.0	856.7	5.9	0.0	272.1	0.0	8	0	0
1002 Fed Rcpts		834.0										
1004 Gen Fund		678.7										
1171 PFD Crim		272.1										
Subtotal		1,784.8	633.1	17.0	856.7	5.9	0.0	272.1	0.0	8	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 20-5351 from Inmate Transportation ADN # 20-4-0014												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is being moved from the Transport Unit to the Institution Director's Office component to meet the organizational needs of the new Administration.												
Delete 4 positions, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Per Administrative Order 207, a review of administrative staff positions was completed and the four positions have been deleted.												
PCN 20-6005 to Pt MacKenzie for Admin Support, ADN#20-4-0001												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is being transferred to the Point MacKenzie Correctional Farm to provide administrative support. A review of administrative staff showed that there was not sufficient segregation of duties and accountability with regard to fiscal functions at the farm.												
Federal authorization transfer from various components, ADN#20-4-0003												
	Trin	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		650.0										
Federal receipt authorization is being moved from various components to the Institution Director's Office component. These receipts will be used for various federal grants and federal manday billings throughout the Division of Institutions.												
Authorization Transfers: Office of the Commissioner \$372.4, Correctional Academy \$104.6, Information Technology \$30.0, Classification & Furlough \$71.2, and Inmate Transportation \$71.8.												
GF authorization transfer to Commissioner's Office, ADN#20-4-0004												
	Trout	-147.9	-147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-147.9										
Authorization is being moved from the Institution Director's Office component to the Office of the Commissioner component. This authorization is available due to the re-organization of the management structure for the Division of Institutions. The authorization is necessary in the Office of the Commissioner component to support costs for necessary staff and related expenses that enable this component to provide management and direction to departmental divisions and explore and implement best correctional practices that will protect the public in the least costly manner.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
LIT		0.0	-198.8	33.1	156.0	9.7	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Subtotal		2,286.9	286.4	50.1	1,662.7	15.6	0.0	272.1	0.0	4	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Elimination of Gate Funds												
Dec		-230.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
1171 PFD Crim		-230.0										
Gate fund payments were established as apart of the Cleary, et.al. Final Settlement Agreement. Per the Department of Law, Attorney General's Office, the department is not required to abide by this section of the agreement.												
Organizational Transfer of Compliance Unit												
Trin		127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		127.1										
The Compliance Unit, which consists of a Program Coordinator (PCN20-6480) and Administrative Clerk (PCN20-7010), is being transferred from the Office of the Commissioner to the Institution Director's Office.												
The duties handled by this unit are appropriately pointed to the Director of Institutions.												
Redistribution of HR Integration costs												
Trin		4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Transfer to meet increased benefits within personal services												
Trout		-45.6	-2.4	0.0	0.0	-1.1	0.0	-42.1	0.0	0	0	0
1004 Gen Fund		-3.5										
1171 PFD Crim		-42.1										

Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.

PFD Criminal Receipts are being moved to the Inmate Health Care component to assist with accommodating the PERs benefit rate increase.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		2,142.4	411.1	50.1	1,666.7	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		2,143.4	412.1	50.1	1,666.7	14.5	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Programs (1972)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,673.1	401.5	34.9	1,153.3	76.9	0.0	6.5	0.0	5	1	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		232.4										
1007 I/A Rcpts		189.7										
1092 MHTAAR		21.0										
1108 Stat Desig		50.0										
1171 PFD Crim		1,177.4										
Subtotal		1,673.1	401.5	34.9	1,153.3	76.9	0.0	6.5	0.0	5	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 20-6583 From PPT to PFT to cover operation needs, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position provides services to the department's residential substance abuse treatment (RSAT) program at Hiland Mountain Correctional Center. With the deletion of other substance abuse programs in the department, more emphasis is being placed on the remaining programs at Hiland and Wildwood Correctional Centers.												
Transfer Federal Authorization to Inmate Programs, ADN#20-4-0003												
	Trin	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
Transfer empty Federal Authorization to the Inmate Programs component to meet the needed authorization of the Community Workplace Grant.												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
	Trin	286.3	48.4	0.0	118.4	118.5	0.0	1.0	0.0	0	0	0
1004 Gen Fund		286.3										
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.												
Authorization required to provide match funding to the Residential Substance Abuse Treatment programs at Combined Hiland Mountain Correctional Center and Wildwood Correctional Center was deleted in the FY2004 budget submission along with other substance abuse and sex offender treatment authorization. The Residential Substance Abuse Treatment programs are effective and have been maintained. This transfer of authorization will provide the necessary match funds and will provide for education and chaplaincy program operating needs as determined by an evaluation of the Inmate Programs component.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	0.0	-1.3	1.3	0.0	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Transfer of MHTAAR funding from Inmate Health ADN# 20-4-0053												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Programs (1972)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
MHTAAR funding of \$50.0 is needed to match Men's and Women's residential substance abuse treatment RSAs. This funding authorization needs to be transferred to Inmate Programs where the programs exist.												
Transfer of I/A authority to Inmate Health Care ADN# 20-4-0053												
1007 I/A Rcpts	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
I/A authority is transferred to Inmate Health Care component to allow receipt fo funds from the Department of Health and Social Services for the Sub-Acute and Juvenile Offender Unit. THIS is the component where the program exists.												
Subtotal		1,966.8	449.9	33.6	1,280.4	195.4	0.0	7.5	0.0	6	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Auth to Renamed Component												
	Trout	-1,966.8	-449.9	-33.6	-1,280.4	-195.4	0.0	-7.5	0.0	-6	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-518.7										
1007 I/A Rcpts		-139.7										
1092 MHTAAR		-71.0										
1108 Stat Desig		-50.0										
1171 PFD Crim		-1,177.4										
The Inmate Programs Component has been renamed to Offender Habilitative Programs to more accurately reflect the habilitative programs provided to offenders being supervised by Probation Officers as well as incarcerated offenders. All funding and positions are being transferred to the renamed component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Industries Product Cost (702)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1059 Corr. Ind.	ConfCom	4,150.6	0.0	47.7	514.0	3,140.9	48.5	399.5	0.0	0	0	0
		4,150.6										
Subtotal		4,150.6	0.0	47.7	514.0	3,140.9	48.5	399.5	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
CIF authorization transfer to Corr Ind Admin, ADN#20-4-0005												
1059 Corr. Ind.	Trout	-168.6	0.0	0.0	0.0	-168.6	0.0	0.0	0.0	0	0	0
		-168.6										
Subtotal		3,982.0	0.0	47.7	514.0	2,972.3	48.5	399.5	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Combine the Administration component into the Product Cost component												
1059 Corr. Ind.	Trin	1,131.8	1,131.8	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
		1,131.8										
Subtotal		5,113.8	963.2	47.7	514.0	3,140.9	48.5	399.5	0.0	13	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Authorization is being moved from the Correctional Industries Product Costs component to the Correctional Industries Admin component. This transfer is based on an evaluation of the operating needs of both components.

With the Correctional Industries Administration component authorization being changed to Correctional Industries Fund, there is no longer the need to maintain the separation of administrative functions from product costs. Authorization and positions are being transferred into the Correctional Industries Product Costs component to reflect all Correctional Industry expense in a single component.

Transfer PCN's to DNR for the Mt. McKinley Meat Plan

At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Transfer Mt. McKinley Meat Plant positions PCNs 20-6122, 20-6425, & 20-6169 to Department of Natural Resources (DNR). Funding of the positions is available within the Agricultural fund currently budgeted within DNR. DNR will assume responsibility for operations of the meat plant.

Line Item Transfer to meet FY2005 operating needs

LIT	0.0	-168.6	0.0	0.0	168.6	0.0	0.0	0.0	0.0	0	0	0
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Due to the transfer of positions to DNR this Line Item Transfer is needed to meet the anticipated FY2005 operating needs.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Industries Product Cost (702)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1059 Corr. Ind.		0.5											
Costs associated with the bargaining unit contract terms applicable to this component.													
		Totals	5,114.3	963.7	47.7	514.0	3,140.9	48.5	399.5	0.0	13	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,731.8	615.9	513.9	600.0	2.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		71.8										
1004 Gen Fund		1,519.1										
1007 I/A Rcpts		140.9										
Subtotal		1,731.8	615.9	513.9	600.0	2.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 20-5351 to Institution Director's Office ADN # 20-4-0014												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is being moved from the Transport Unit to the Institution Director's Office component to meet the organizational needs of the new Administration.												
PCN 20-8018 from Spring Creek CC ADN # 20-4-0016												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is being transferred to the Inmate Transportation Unit to reduce excessive overtime in that unit. Spring Creek Correctional Center will remain within prescribed vacancy factors with this transfer.												
PCN 20-6361 from Wildwood CC ADN # 20-4-0017												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is being transferred to the Inmate Transportation Unit to reduce excessive overtime in that unit. Wildwood Correctional Center will remain within prescribed vacancy factors with this transfer.												
PCN 20-6690 to the Anchorage Correctional Complex ADN # 20-4-0019												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position historically provided support services to the combined Classification and Transportation Unit. Through departmental reorganization, the Furlough unit, which is part of classification is co-located in the Anchorage Correctional Complex. This position will provide support services to the Anchorage Correctional Complex and be available for routine backup services to the Furlough Unit.												
Federal authorization transfer to Institution Director's Office, ADN#20-4-0003												
	Trout	-71.8	0.0	0.0	-71.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-71.8										
Federal receipt authorization is being moved from various components to the Institution Director's Office component. These receipts will be used for various federal grants and federal manday billings throughout the Division of Institutions.												
Authorization Transfers: Office of the Commissioner \$372.4, Correctional Academy \$104.6, Information Technology \$30.0, Classification & Furlough \$71.2, and Inmate Transportation \$71.8.												

GF authorization transfer to Commissioner's Office, ADN#20-4-0004

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
		-120.0										
<p>Authorization is being moved from the Inmate Transportation component to the Office of the Commissioner component. This authorization is available due to cost saving efficiencies implemented in late FY2003. Inmate Transportation has reduced charters via a partnership with the Department of Public Safety and improved ground transport routes. Additional authorization is necessary in the Office of the Commissioner component to support costs for necessary staff and related expenses that enable this component to provide management and direction to departmental divisions and explore and implement best correctional practices that will protect the public in the least costly manner.</p>												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	6.9	36.1	-76.0	33.0	0.0	0.0	0.0	0	0	0
<p>Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.</p>												
Subtotal		1,540.0	622.8	550.0	332.2	35.0	0.0	0.0	0.0	8	0	0

Changes From FY2004 Management Plan To FY2005 Governor

Transfer to Regional Probation Offices

1004 Gen Fund	Trout	-207.2	0.0	0.0	-207.2	0.0	0.0	0.0	0.0	0	0	0
		-207.2										

The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005.

GF Contractual Reduction

1004 Gen Fund	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0										

A partnership with the Department of Public Safety will provide efficiencies and cost savings in inmate transports.

Redistribution of HR Integration costs

1004 Gen Fund	Trin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
		5.3										

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.

Line Item Transfer to meet increased benefits within personal services

	LIT	0.0	2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
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Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to meet increased benefits within personal services												
	Trin	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		1,258.9	646.1	550.0	30.3	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		1,272.5	659.7	550.0	30.3	32.5	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point of Arrest (2739)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Point of Arrest funds from Institutions												
	Trin	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		507.2										
<p>AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one new component for better financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:</p> <p>Anchorage Correctional Complex - \$87.0 Anvil Mountain Correctional Center - \$104.0 Hiland Mountain Correctional Center - \$22.9 Fairbanks Correctional Center - \$52.0 Ketchikan Correctional Center - \$14.1 Lemon Creek Correctional Center - \$21.9 Mat-Su Correctional Center - \$.8 Palmer Correctional Center - \$49.0 Spring Creek Correctional Center - \$15.0 Wildwood Correctional Center - \$58.0 Yukon-Kuskokwim Correctional Center - \$69.0 Pt. MacKenzie Rehabilitation Farm - \$13.5</p>												
Subtotal		507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	20,397.0	16,322.5	86.8	2,099.6	1,744.1	0.0	144.0	0.0	251	0	0
1002 Fed Rcpts		1,846.8										
1004 Gen Fund		15,935.0										
1007 I/A Rcpts		15.0										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
Subtotal		20,397.0	16,322.5	86.8	2,099.6	1,744.1	0.0	144.0	0.0	251	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Add PCN 20-6783 Education Coordinator, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Education services historically provided through contract services have been converted to a state employee. This action is consistent with the organizational structure of all other state correctional facilities.												
PCN 20-6690 from Inmate Transport ADN # 20-4-0019												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position historically provided support services to the combined Classification and Transportation Unit. Through departmental reorganization, the Furlough unit, which is part of classification is co-located in the Anchorage Correctional Complex. This position will provide support services to the Anchorage Correctional Complex and be available for routine backup services to the Furlough Unit.												
Delete PCN 20-6704 Superintendent, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is being deleted due to the merger of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.												
PCN 20-6678 to the Correctional Academy for Administrative Support, ADN#20-4-0001												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position will provide the necessary support services to the Academy and the Special Assistant for Training Development. The position was available to transfer due to the merger of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207.												
GF authorization transfer to various facilities, ADN#20-4-0004												
	Trout	-1,689.1	-724.4	0.0	-954.6	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,689.1										
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the components based on an evaluation of operating needs.												

Component Transfers:

Correctional Academy \$154.6, Facility Capital-Improvement \$10.4, Inmate Health Care \$291.3, Inmate Programs \$286.3, Anvil Mountain CC, \$136.5, Hiland

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Mountain CC \$161.2, Fairbanks CC \$32.6, Ketchikan CC \$3.2, Yukon-Kuskokwim CC \$15.4, Pt.MacKenzie Correctional Farm \$120.9, Classification & Furlough \$192.5, State Facility Rent \$7.7, and Existing CRC \$276.5.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	-3.5	1.2	0.0	0.0	0.0	2.3	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												

Subtotal		18,707.9	15,594.6	88.0	1,145.0	1,734.0	0.0	146.3	0.0	251	0	0
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***** **Changes From FY2004 Management Plan To FY2005 Governor** *****

Changes to Retirement and Other Personal Services Rates

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	723.3	723.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.7										
1004 Gen Fund		691.6										

This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;

the SBS maximum has increased from \$5,333.10 to \$5,468.00;

the Terminal Leave rate has increased .96%, from .34% to 1.30%;

the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Administrative Streamlining

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-196.6	-196.6	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-196.6										

The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.

Four positions (PCN's 20-6706, 20-6711, 20-7667 and 20-7685) are being transferred from the Anchorage Correctional Complex to Administrative Services with funding to create a centralized unit and implement changes.

Transfer Point of Arrest funding to new component

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-87.0	0.0	-87.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-87.0										

AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:</p> <p>Anchorage Correctional Complex - \$87.0 Anvil Mountain Correctional Center - \$104.0 Hiland Mountain Correctional Center - \$22.9 Fairbanks Correctional Center - \$52.0 Ketchikan Correctional Center - \$14.1 Lemon Creek Correctional Center - \$21.9 Mat-Su Correctional Center - \$.8 Palmer Correctional Center - \$49.0 Spring Creek Correctional Center - \$15.0 Wildwood Correctional Center - \$58.0 Yukon-Kuskokwim Correctional Center - \$69.0 Pt. MacKenzie Rehabilitation Farm - \$13.5</p>												
Administrative Streamlining												
	Dec	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-69.4										
<p>The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.</p> <p>Two positions and funding are being deleted.</p>												
Redistribution of HR Integration costs												
	Trin	163.3	0.0	0.0	163.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.3										
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.</p>												
Position Reductions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
<p>A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.</p>												
Authorization transfer to balance personal services												
	Trout	-280.2	-280.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-280.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Authorization transfer (280.2) from Anchorage Complex to Fairbanks Correctional Center 114.0, Wildwood Correctional Center 50.7, Yukon-Kuskokwim Correctional Center 100.9, and Pt. MacKenzie Correctional Farm 14.6. This transaction is necessary to balance personal services within guidelines for vacancy factors.												
Transfer to meet increased benefits within personal services												
	Trout	-121.3	0.0	0.0	0.0	-121.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.3										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		18,840.0	15,771.7	1.0	1,308.3	1,612.7	0.0	146.3	0.0	231	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	276.1	276.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
1004 Gen Fund		266.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		4.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		19,122.0	16,053.7	1.0	1,308.3	1,612.7	0.0	146.3	0.0	231	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	3,956.0	3,187.7	100.0	290.3	330.0	0.0	48.0	0.0	39	0	0
1004 Gen Fund		3,947.0										
1007 I/A Rcpts		9.0										
Subtotal		3,956.0	3,187.7	100.0	290.3	330.0	0.0	48.0	0.0	39	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Delete PCN 20-4201, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Per Administrative Order 207, for the dual purpose of cost containment and efficiency of operation, the position of assistant superintendent will be eliminated in facilities with an aggregate count of fewer than 300 prisoners. Facilities assigned two assistant superintendents will be reduced to one assistant superintendent each.												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
	Trin	136.5	28.5	19.3	53.7	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.5										
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.												
Subtotal		4,092.5	3,216.2	119.3	344.0	365.0	0.0	48.0	0.0	38	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Point of Arrest funding to new component												
	Trout	-104.0	0.0	-104.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-104.0										
AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:												
Anchorage Correctional Complex - \$87.0												
Anvil Mountain Correctional Center - \$104.0												
Hiland Mountain Correctional Center - \$22.9												
Fairbanks Correctional Center - \$52.0												
Ketchikan Correctional Center - \$14.1												
Lemon Creek Correctional Center - \$21.9												
Mat-Su Correctional Center - \$.8												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Palmer Correctional Center - \$49.0												
Spring Creek Correctional Center - \$15.0												
Wildwood Correctional Center - \$58.0												
Yukon-Kuskokwim Correctional Center - \$69.0												
Pt. MacKenzie Rehabilitation Farm - \$13.5												
Redistribution of HR Integration costs												
	Trin	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	161.3	161.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.3										
This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:												
the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;												
the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Authorization transfer to balance personal services												
	Trin	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.1										
Authorization transfer (134.2) from Lemon Creek Correctional Center to Anvil Mountain Correctional Center 74.1, Ketchikan Correctional Center 9.0, Mat-Su Correctional Center 31.0 and Wildwood Correctional Center 20.1. This transaction is necessary to balance personal services within guidelines for vacancy factors.												
Transfer to meet increased benefits within personal services												
	Trout	-25.6	0.0	0.0	0.0	-25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		4,223.6	3,451.6	15.3	369.3	339.4	0.0	48.0	0.0	38	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		4,285.2	3,513.2	15.3	369.3	339.4	0.0	48.0	0.0	38	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	7,300.4	5,826.3	20.0	579.1	745.0	0.0	130.0	0.0	93	0	0
		7,300.4										
Subtotal		7,300.4	5,826.3	20.0	579.1	745.0	0.0	130.0	0.0	93	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Delete PCN 20-6208, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Per Administrative Order 207, for the dual purpose of cost containment and efficiency of operation, the position of assistant superintendent will be eliminated in facilities with an aggregate count of fewer than 300 prisoners. Facilities assigned two assistant superintendents will be reduced to one assistant superintendent each.												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
1004 Gen Fund	Trin	161.2	80.5	3.4	30.9	37.0	0.0	9.4	0.0	0	0	0
		161.2										
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.												
Subtotal		7,461.6	5,906.8	23.4	610.0	782.0	0.0	139.4	0.0	92	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Administrative Streamlining												
1004 Gen Fund	Dec	-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-45.3										
The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
Transfer Point of Arrest funding to new component												
1004 Gen Fund	Trout	-22.9	0.0	-22.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		-22.9										

AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutes to consolidate the funding for the return of inmates to point of arrest are:

Anchorage Correctional Complex - \$87.0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Anvil Mountain Correctional Center - \$104.0												
Hiland Mountain Correctional Center - \$22.9												
Fairbanks Correctional Center - \$52.0												
Ketchikan Correctional Center - \$14.1												
Lemon Creek Correctional Center - \$21.9												
Mat-Su Correctional Center - \$.8												
Palmer Correctional Center - \$49.0												
Spring Creek Correctional Center - \$15.0												
Wildwood Correctional Center - \$58.0												
Yukon-Kuskokwim Correctional Center - \$69.0												
Pt. MacKenzie Rehabilitation Farm - \$13.5												

Redistribution of HR Integration costs

	Trin	60.6	0.0	0.0	60.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.6										

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.

Changes to Retirement and Other Personal Services Rates

	SalAdj	276.2	276.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.2										

This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;

the SBS maximum has increased from \$5,333.10 to \$5,468.00;

the Terminal Leave rate has increased .96%, from .34% to 1.30%;

the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Position Reductions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
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A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.

Transfer to meet increased benefits within personal services

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-54.7	0.0	0.0	0.0	-54.7	0.0	0.0	0.0	0	0	0
		-54.7										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
	Subtotal	7,675.5	6,137.7	0.5	670.6	727.3	0.0	139.4	0.0	87	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	7,788.7	6,250.9	0.5	670.6	727.3	0.0	139.4	0.0	87	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	7,006.8	5,745.1	66.2	517.4	602.1	0.0	76.0	0.0	88	0	0
		7,006.8										
Subtotal		7,006.8	5,745.1	66.2	517.4	602.1	0.0	76.0	0.0	88	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
1004 Gen Fund	Trin	32.6	0.0	0.0	0.0	32.6	0.0	0.0	0.0	0	0	0
		32.6										
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.												
GF authorization transfer from Mat-Su CC, ADN#20-4-0004												
1004 Gen Fund	Trin	40.6	0.0	0.0	40.6	0.0	0.0	0.0	0.0	0	0	0
		40.6										
Authorization is being moved from the Mat-Su Correctional Center component to the Fairbanks Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	-86.3	-12.2	68.0	20.3	0.0	10.2	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Subtotal		7,080.0	5,658.8	54.0	626.0	655.0	0.0	86.2	0.0	88	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Administrative Streamlining												
1004 Gen Fund	Dec	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		-86.8										
The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
Transfer Point of Arrest funding to new component												
1004 Gen Fund	Trout	-52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-52.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

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

AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:

- Anchorage Correctional Complex - \$87.0
- Anvil Mountain Correctional Center - \$104.0
- Hiland Mountain Correctional Center - \$22.9
- Fairbanks Correctional Center - \$52.0
- Ketchikan Correctional Center - \$14.1
- Lemon Creek Correctional Center - \$21.9
- Mat-Su Correctional Center - \$.8
- Palmer Correctional Center - \$49.0
- Spring Creek Correctional Center - \$15.0
- Wildwood Correctional Center - \$58.0
- Yukon-Kuskokwim Correctional Center - \$69.0
- Pt. MacKenzie Rehabilitation Farm - \$13.5

Redistribution of HR Integration costs

	Trin	57.3	0.0	0.0	57.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.3										

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.

Changes to Retirement and Other Personal Services Rates

	SalAdj	276.3	276.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.3										

This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;

the SBS maximum has increased from \$5,333.10 to \$5,468.00;

the Terminal Leave rate has increased .96%, from .34% to 1.30%;

the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Authorization transfer to balance personal services

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authorization transfer (280.2) from Anchorage Complex to Fairbanks Correctional Center 114.0, Wildwood Correctional Center 50.7, Yukon-Kuskokwim Correctional Center 100.9, and Pt. MacKenzie Correctional Farm 14.6. This transaction is necessary to balance personal services within guidelines for vacancy factors.												
Transfer to meet increased benefits within personal services												
1004 Gen Fund	Trout	-45.9	0.0	0.0	0.0	-45.9	0.0	0.0	0.0	0	0	0
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		7,342.9	5,962.3	2.0	683.3	609.1	0.0	86.2	0.0	86	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
1004 Gen Fund	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		7,458.8	6,078.2	2.0	683.3	609.1	0.0	86.2	0.0	86	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Alternative Institutional Housing (2315)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0	0	0
		165.7										
Subtotal		165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		165.7	0.0	0.0	165.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer to Northern Region Probation Component												
1004 Gen Fund	Trout	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
		-165.7										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The FY2004 Management Plan was developed with the intent of requesting legislative approval to move authorization from the Administration & Operations RDU to the Probation & Parole RDU. This transfer re-allocates the funds for FY2005. Institutions that utilized the funding from the Alternative Housing component will absorb those costs within their components.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,805.2	2,364.1	38.3	161.1	220.7	0.0	21.0	0.0	36	0	0
		2,805.2										
Subtotal		2,805.2	2,364.1	38.3	161.1	220.7	0.0	21.0	0.0	36	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
1004 Gen Fund	Trin	3.2	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0	0	0
		3.2										
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.												
GF authorization transfer from Palmer CC, ADN#20-4-0004												
1004 Gen Fund	Trin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
		1.7										
Authorization is being moved from the Palmer Correctional Center component to the Ketchikan Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.												
GF authorization transfer from Wildwood CC, ADN#20-4-0004												
1004 Gen Fund	Trin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
		5.7										
Authorization is being moved from the Wildwood Correctional Center component to the Ketchikan Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	-21.8	16.7	2.0	7.1	0.0	-4.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Subtotal		2,815.8	2,342.3	55.0	170.5	231.0	0.0	17.0	0.0	36	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Point of Arrest funding to new component												
1004 Gen Fund	Trout	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		-14.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Administration and Support (271)

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

AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:

- Anchorage Correctional Complex - \$87.0
- Anvil Mountain Correctional Center - \$104.0
- Hiland Mountain Correctional Center - \$22.9
- Fairbanks Correctional Center - \$52.0
- Ketchikan Correctional Center - \$14.1
- Lemon Creek Correctional Center - \$21.9
- Mat-Su Correctional Center - \$.8
- Palmer Correctional Center - \$49.0
- Spring Creek Correctional Center - \$15.0
- Wildwood Correctional Center - \$58.0
- Yukon-Kuskokwim Correctional Center - \$69.0
- Pt. MacKenzie Rehabilitation Farm - \$13.5

Redistribution of HR Integration costs

	Trin	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.

Changes to Retirement and Other Personal Services Rates

	SalAdj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.2										

This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;

the SBS maximum has increased from \$5,333.10 to \$5,468.00;

the Terminal Leave rate has increased .96%, from .34% to 1.30%;

the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Authorization transfer to balance personal services

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authorization transfer (134.2) from Lemon Creek Correctional Center to Anvil Mountain Correctional Center 74.1, Ketchikan Correctional Center 9.0, Mat-Su Correctional Center 31.0 and Wildwood Correctional Center 20.1. This transaction is necessary to balance personal services within guidelines for vacancy factors.												
Transfer to meet increased benefits within personal services												
1004 Gen Fund	Trout	-16.2	0.0	0.0	0.0	-16.2	0.0	0.0	0.0	0	0	0
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Position Reductions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.												
Subtotal		2,929.7	2,462.5	40.9	194.5	214.8	0.0	17.0	0.0	35	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
1004 Gen Fund	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		2,977.5	2,510.3	40.9	194.5	214.8	0.0	17.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	6,124.1	4,880.2	36.0	470.9	661.0	0.0	76.0	0.0	78	0	0
1004 Gen Fund		6,104.5										
1156 Rcpt Svcs		19.6										
Subtotal		6,124.1	4,880.2	36.0	470.9	661.0	0.0	76.0	0.0	78	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Delete PCN 20-5132, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Per Administrative Order 207, for the dual purpose of cost containment and efficiency of operation, the position of assistant superintendent will be eliminated in facilities with an aggregate count of fewer than 300 prisoners. Facilities assigned two assistant superintendents will be reduced to one assistant superintendent each.												
GF authorization transfer to Yukon-Kuskokwim CC, ADN#20-4-0004												
	Trout	-15.4	0.0	0.0	0.0	-15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.4										
Authorization is being moved from the Lemon Creek Correctional Center component to the Yukon-Kuskokwim Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	-0.3	7.8	16.1	-34.6	0.0	11.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Subtotal		6,108.7	4,879.9	43.8	487.0	611.0	0.0	87.0	0.0	77	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Point of Arrest funding to new component												
	Trout	-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.9										
AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:												
Anchorage Correctional Complex - \$87.0												
Anvil Mountain Correctional Center - \$104.0												
Hiland Mountain Correctional Center - \$22.9												
Fairbanks Correctional Center - \$52.0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Ketchikan Correctional Center - \$14.1												
Lemon Creek Correctional Center - \$21.9												
Mat-Su Correctional Center - \$.8												
Palmer Correctional Center - \$49.0												
Spring Creek Correctional Center - \$15.0												
Wildwood Correctional Center - \$58.0												
Yukon-Kuskokwim Correctional Center - \$69.0												
Pt. MacKenzie Rehabilitation Farm - \$13.5												
Redistribution of HR Integration costs												
	Trin	51.3	0.0	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.3										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	232.7	232.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		232.7										
This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:												
the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;												
the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Position Reductions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.												
Authorization transfer to balance personal services												
	Trout	-134.2	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-134.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Authorization transfer (134.2) from Lemon Creek Correctional Center to Anvil Mountain Correctional Center 74.1, Ketchikan Correctional Center 9.0, Mat-Su Correctional Center 31.0 and Wildwood Correctional Center 20.1. This transaction is necessary to balance personal services within guidelines for vacancy factors.												
Transfer to meet increased benefits within personal services												
	Trout	-42.8	0.0	0.0	0.0	-42.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.8										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		6,193.8	4,978.4	21.9	538.3	568.2	0.0	87.0	0.0	72	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		6,286.2	5,070.8	21.9	538.3	568.2	0.0	87.0	0.0	72	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Nome Culturally Relevant CRC (2327)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,006.3	0.0	0.0	1,006.3	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		14.8										
Subtotal		1,006.3	0.0	0.0	1,006.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		1,006.3	0.0	0.0	1,006.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Combine Nome & Bethel CRC components into Existing Community Residential Centers component												
	Trout	-1,006.3	0.0	0.0	-1,006.3	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		-14.8										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Existing CRC component consists of authorization to support CRC contracts for half-way house beds statewide with 2 exceptions.

The Nome Cultural Relevant component was established to provide authorization for contract beds with a culturally relevant overlay program. The Bethel Cultural Relevant component was established to provide authorization for a cultural relevant overlay program. These program s and contract beds are now well established and the individual components are being combined with the Existing CRC component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,785.4	2,350.2	5.0	149.3	262.9	0.0	18.0	0.0	35	0	0
		2,785.4										
Subtotal		2,785.4	2,350.2	5.0	149.3	262.9	0.0	18.0	0.0	35	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
GF authorization transfer to Fairbanks CC, ADN#20-4-0004												
1004 Gen Fund	Trout	-40.6	-0.2	-2.1	-18.1	-20.2	0.0	0.0	0.0	0	0	0
		-40.6										
Subtotal		2,744.8	2,350.0	2.9	131.2	239.0	0.0	21.7	0.0	35	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Point of Arrest funding to new component												
1004 Gen Fund	Trout	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.8										

Authorization is being moved from the Mat-Su Correctional Center component to the Fairbanks Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.

LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002

LIT	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	3.7	0.0	0	0	0
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Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.

AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:

- Anchorage Correctional Complex - \$87.0
- Anvil Mountain Correctional Center - \$104.0
- Hiland Mountain Correctional Center - \$22.9
- Fairbanks Correctional Center - \$52.0
- Ketchikan Correctional Center - \$14.1
- Lemon Creek Correctional Center - \$21.9
- Mat-Su Correctional Center - \$.8
- Palmer Correctional Center - \$49.0
- Spring Creek Correctional Center - \$15.0
- Wildwood Correctional Center - \$58.0
- Yukon-Kuskokwim Correctional Center - \$69.0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Pt. MacKenzie Rehabilitation Farm - \$13.5												
Redistribution of HR Integration costs												
	Trin	23.3	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.5										
This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:												
the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;												
the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Position Reductions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.												
Authorization transfer to balance personal services												
	Trin	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
Authorization transfer (134.2) from Lemon Creek Correctional Center to Anvil Mountain Correctional Center 74.1, Ketchikan Correctional Center 9.0, Mat-Su Correctional Center 31.0 and Wildwood Correctional Center 20.1. This transaction is necessary to balance personal services within guidelines for vacancy factors.												
Transfer to meet increased benefits within personal services												
	Trout	-16.7	0.0	0.0	0.0	-16.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		2,892.1	2,491.5	2.1	154.5	222.3	0.0	21.7	0.0	34	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		2,939.1	2,538.5	2.1	154.5	222.3	0.0	21.7	0.0	34	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	143.4	0.0	0.0	143.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		143.1										
Subtotal		143.4	0.0	0.0	143.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		143.4	0.0	0.0	143.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Combine Nome & Bethel CRC components into Existing Community Residential Centers component												
	Trout	-143.4	0.0	0.0	-143.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-143.1										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Existing CRC component consists of authorization to support CRC contracts for half-way house beds statewide with 2 exceptions.

The Nome Cultural Relevant component was established to provide authorization for contract beds with a culturally relevant overlay program. The Bethel Cultural Relevant component was established to provide authorization for a cultural relevant overlay program. These program s and contract beds are now well established and the individual components are being combined with the Existing CRC component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	8,453.3	6,548.9	40.0	663.3	1,001.1	0.0	200.0	0.0	102	0	0
		8,453.3										
Subtotal		8,453.3	6,548.9	40.0	663.3	1,001.1	0.0	200.0	0.0	102	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
GF authorization transfer to Ketchikan CC, ADN#20-4-0004												
1004 Gen Fund	Trout	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
		-1.7										
Authorization is being moved from the Palmer Correctional Center component to the Ketchikan Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	-114.2	11.0	-22.7	105.9	0.0	20.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Subtotal		8,451.6	6,434.7	51.0	638.9	1,107.0	0.0	220.0	0.0	102	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Administrative Streamlining												
1004 Gen Fund	Dec	-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-37.7										
The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
One position and funding are being deleted.												
Transfer Point of Arrest funding to new component												
1004 Gen Fund	Trout	-49.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-49.0										
AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:												
Anchorage Correctional Complex - \$87.0												
Anvil Mountain Correctional Center - \$104.0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Hiland Mountain Correctional Center - \$22.9												
Fairbanks Correctional Center - \$52.0												
Ketchikan Correctional Center - \$14.1												
Lemon Creek Correctional Center - \$21.9												
Mat-Su Correctional Center - \$.8												
Palmer Correctional Center - \$49.0												
Spring Creek Correctional Center - \$15.0												
Wildwood Correctional Center - \$58.0												
Yukon-Kuskokwim Correctional Center - \$69.0												
Pt. MacKenzie Rehabilitation Farm - \$13.5												

Administrative Streamlining

1004 Gen Fund	Trout	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.

One position (PCN 20-6780) is being transferred from the Palmer Correctional Center to Administrative Services with funding to create a centralized unit and implement changes.

Redistribution of HR Integration costs

1004 Gen Fund	Trin	66.6	0.0	0.0	66.6	0.0	0.0	0.0	0.0	0	0	0
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All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.

Changes to Retirement and Other Personal Services Rates

1004 Gen Fund	SalAdj	309.8	309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;

the SBS maximum has increased from \$5,333.10 to \$5,468.00;

the Terminal Leave rate has increased .96%, from .34% to 1.30%;

the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Position Reductions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.												
Transfer to meet increased benefits within personal services												
	Trout	-27.5	0.0	0.0	0.0	-27.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund -27.5												
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Line Item Transfer to meet increased benefits within personal services												
	LIT	0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		8,660.5	6,703.5	2.0	705.5	1,029.5	0.0	220.0	0.0	98	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 118.7												
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.2												
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		8,782.4	6,825.4	2.0	705.5	1,029.5	0.0	220.0	0.0	98	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	14,179.9	11,685.4	32.1	864.0	1,368.4	0.0	230.0	0.0	191	0	0
		14,179.9										
Subtotal		14,179.9	11,685.4	32.1	864.0	1,368.4	0.0	230.0	0.0	191	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 20-8018 to Inmate Transportation ADN # 20-4-0016												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is being transferred to the Inmate Transportation Unit to reduce excessive overtime in that unit. Spring Creek Correctional Center will remain within prescribed vacancy factors with this transfer.												
GF authorization transfer to Yukon-Kuskokwim CC, ADN#20-4-0004												
1004 Gen Fund	Trout	-255.2	-255.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from Spring Creek Correctional Center to the Yukon Kuskokwim Correctional Center component. This authorization is available due to recruitment and retention difficulties at the Spring Creek facility. Increased authorization at Yukon Kuskokwim Correctional Center will provide necessary funding for the component based on an evaluation of operating needs.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	-156.2	8.1	23.5	121.6	0.0	3.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Subtotal		13,924.7	11,274.0	40.2	887.5	1,490.0	0.0	233.0	0.0	190	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Administrative Streamlining												
1004 Gen Fund	Dec	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
Two positions and funding are being deleted.												
Transfer Point of Arrest funding to new component												
1004 Gen Fund	Trout	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -15.0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:</p> <p>Anchorage Correctional Complex - \$87.0 Anvil Mountain Correctional Center - \$104.0 Hiland Mountain Correctional Center - \$22.9 Fairbanks Correctional Center - \$52.0 Ketchikan Correctional Center - \$14.1 Lemon Creek Correctional Center - \$21.9 Mat-Su Correctional Center - \$.8 Palmer Correctional Center - \$49.0 Spring Creek Correctional Center - \$15.0 Wildwood Correctional Center - \$58.0 Yukon-Kuskokwim Correctional Center - \$69.0 Pt. MacKenzie Rehabilitation Farm - \$13.5</p>												
Administrative Streamlining												
	Trout	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.4										
<p>The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.</p> <p>One position (PCN 20-8012) is being transferred from the Spring Creek Correctional Center to Administrative Services with funding to create a centralized unit and implement changes.</p>												
Redistribution of HR Integration costs												
	Trin	124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.6										
<p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.</p>												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	533.9	533.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		533.9										

This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
the SBS maximum has increased from \$5,333.10 to \$5,468.00; the Terminal Leave rate has increased .96%, from .34% to 1.30%; the Unemployment Insurance rate has increased .17%, from .56% to .73%; and the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Position Reductions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
A review of vacant positions in all institutional components has been completed. Positions are being deleted due to a consistent number of vacancies at this facility.												
Line Item Transfer to meet increased benefits within personal services												
LIT		0.0	104.3	0.0	0.0	-104.3	0.0	0.0	0.0	0	0	0
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		14,447.6	11,791.6	25.2	1,012.1	1,385.7	0.0	233.0	0.0	179	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
SalAdj		230.9	230.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	230.9											
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8											
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		14,680.3	12,024.3	25.2	1,012.1	1,385.7	0.0	233.0	0.0	179	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	8,384.2	6,607.7	57.0	596.5	937.0	0.0	186.0	0.0	101	0	0
		8,384.2										
Subtotal		8,384.2	6,607.7	57.0	596.5	937.0	0.0	186.0	0.0	101	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 20-6361 to Inmate Transportation ADN # 20-4-0017												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is being transferred to the Inmate Transportation Unit to reduce excessive overtime in that unit. Wildwood Correctional Center will remain within prescribed vacancy factors with this transfer.												
GF authorization transfer to Ketchikan CC, ADN#20-4-0004												
1004 Gen Fund	Trout	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authorization is being moved from the Wildwood Correctional Center component to the Ketchikan Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	-172.2	15.2	52.0	81.0	0.0	24.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Subtotal		8,378.5	6,429.8	72.2	648.5	1,018.0	0.0	210.0	0.0	100	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Administrative Streamlining												
1004 Gen Fund	Dec	-106.4	-106.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
Transfer Point of Arrest funding to new component												
1004 Gen Fund	Trout	-58.0	0.0	-58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Anchorage Correctional Complex - \$87.0												
Anvil Mountain Correctional Center - \$104.0												
Hiland Mountain Correctional Center - \$22.9												
Fairbanks Correctional Center - \$52.0												
Ketchikan Correctional Center - \$14.1												
Lemon Creek Correctional Center - \$21.9												
Mat-Su Correctional Center - \$.8												
Palmer Correctional Center - \$49.0												
Spring Creek Correctional Center - \$15.0												
Wildwood Correctional Center - \$58.0												
Yukon-Kuskokwim Correctional Center - \$69.0												
Pt. MacKenzie Rehabilitation Farm - \$13.5												
Redistribution of HR Integration costs												
	Trin	65.3	0.0	0.0	65.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.3										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		314.2										
This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:												
the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;												
the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Authorization transfer to meet personal services												
	Trin	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Authorization transfer (280.2) from Anchorage Complex to Fairbanks Correctional Center 114.0, Wildwood Correctional Center 50.7, Yukon-Kuskokwim Correctional Center 100.9 and Pt. MacKenzie Correctional Farm 14.6.												
Authorization transfer to meet personal services												
	Trin	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										
Authorization transfer (134.2) from Lemon Creek Correctional Center to Anvil Mountain Correctional Center 74.1, Ketchikan Correctional Center 9.0, Mat-Su Correctional Center 31.0 and Wildwood Correctional Center 20.1. This transaction is necessary to balance personal services within guidelines for vacancy factors.												
Transfer to meet increased benefits within personal services												
	Trout	-71.3	0.0	0.0	0.0	-71.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.3										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Line Item transfer to meet personal services costs												
	LIT	0.0	21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0	0	0
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		8,593.1	6,729.4	14.2	713.8	925.7	0.0	210.0	0.0	98	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	123.5	123.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		8,719.4	6,855.7	14.2	713.8	925.7	0.0	210.0	0.0	98	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	4,056.9	3,228.1	70.6	318.2	400.0	0.0	40.0	0.0	40	0	0
1004 Gen Fund		3,996.9										
1007 I/A Rcpts		60.0										
Subtotal		4,056.9	3,228.1	70.6	318.2	400.0	0.0	40.0	0.0	40	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
	Trin	15.4	0.0	0.0	0.0	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.												
GF authorization transfer from Spring Creek CC, ADN#20-4-0004												
	Trin	255.2	145.9	14.4	27.8	67.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.2										
Authorization is being transferred from Spring Creek Correctional Center to the Yukon Kuskokwim Correctional Center component. This authorization is available due to recruitment and retention difficulties at the Spring Creek facility. Increased authorization at Yukon Kuskokwim Correctional Center will provide necessary funding for the component based on an evaluation of operating needs.												
GF authorization transfer from Information Technology, ADN#20-4-0004												
	Trin	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Authorization is being moved from the Information Technology component to the Yukon-Kuskokwim Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.												
GF authorization transfer from Lemon Creek CC, ADN#20-4-0004												
	Trin	15.4	0.0	0.0	0.0	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
Authorization is being moved from the Lemon Creek Correctional Center component to the Yukon-Kuskokwim Correctional Center component. This transfer is based on an evaluation of the operating needs of both components.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	0.0	0.0	0.0	2.0	0.0	-2.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		4,343.0	3,374.0	85.0	346.0	500.0	0.0	38.0	0.0	40	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Point of Arrest funding to new component												
	Trout	-69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.0										
AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:												
Anchorage Correctional Complex - \$87.0												
Anvil Mountain Correctional Center - \$104.0												
Hiland Mountain Correctional Center - \$22.9												
Fairbanks Correctional Center - \$52.0												
Ketchikan Correctional Center - \$14.1												
Lemon Creek Correctional Center - \$21.9												
Mat-Su Correctional Center - \$.8												
Palmer Correctional Center - \$49.0												
Spring Creek Correctional Center - \$15.0												
Wildwood Correctional Center - \$58.0												
Yukon-Kuskokwim Correctional Center - \$69.0												
Pt. MacKenzie Rehabilitation Farm - \$13.5												
Redistribution of HR Integration costs												
	Trin	26.7	0.0	0.0	26.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	169.9	169.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.9										

This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Authorization transfer to meet personal services												
1004 Gen Fund	Trin	100.9	100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authorization transfer (280.2) from Anchorage Complex to Fairbanks Correctional Center 114.0, Wildwood Correctional Center 50.7, Yukon-Kuskokwim Correctional Center 100.9, and Pt. MacKenzie Correctional Farm 14.6.												
Transfer to meet increased benefits within personal services												
1004 Gen Fund	Trout	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		4,536.5	3,644.8	16.0	372.7	465.0	0.0	38.0	0.0	40	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
1004 Gen Fund	SalAdj	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		4,600.8	3,709.1	16.0	372.7	465.0	0.0	38.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,290.0	1,417.9	9.8	219.2	446.6	0.0	196.5	0.0	20	0	0
		2,290.0										
Subtotal		2,290.0	1,417.9	9.8	219.2	446.6	0.0	196.5	0.0	20	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 20-6005 from Institution Director's Office for Admin Support, ADN#20-4-0001												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is being transferred to the Point MacKenzie Correctional Farm to provide administrative support. A review of administrative staff showed that there was not sufficient segregation of duties and accountability with regard to fiscal functions at the farm.												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
1004 Gen Fund	Trin	120.9	24.7	5.4	58.4	32.4	0.0	0.0	0.0	0	0	0
		120.9										
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization will provide necessary funding for the component based on an evaluation of operating needs.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	0.0	0.0	0.0	11.5	0.0	-11.5	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Subtotal		2,410.9	1,442.6	15.2	277.6	490.5	0.0	185.0	0.0	21	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Point of Arrest funding to new component												
1004 Gen Fund	Trout	-13.5	0.0	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-13.5										
AS 33.30.081 (b)(d) requires the commissioner of corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility. This authorization is being consolidated into one a single component for financial reporting purposes. Transfers from various institutions to consolidate the funding for the return of inmates to point of arrest are:												
Anchorage Correctional Complex - \$87.0												
Anvil Mountain Correctional Center - \$104.0												
Hiland Mountain Correctional Center - \$22.9												
Fairbanks Correctional Center - \$52.0												
Ketchikan Correctional Center - \$14.1												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Lemon Creek Correctional Center - \$21.9												
Mat-Su Correctional Center - \$.8												
Palmer Correctional Center - \$49.0												
Spring Creek Correctional Center - \$15.0												
Wildwood Correctional Center - \$58.0												
Yukon-Kuskokwim Correctional Center - \$69.0												
Pt. MacKenzie Rehabilitation Farm - \$13.5												
Redistribution of HR Integration costs												
	Trin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.1										
This transaction reflects a portion of the cost increases associated with several FY05 personal services rate changes:												
the PERS rate has increased 5%, from 7.65% to 12.65%, and from 8.42% to 13.42%;												
the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Transfer to meet increased benefits within personal services												
	Trout	-34.3	0.0	0.0	0.0	-34.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.3										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Authorization transfer to meet personal services												
	Trin	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Authorization transfer (280.2) from Anchorage Complex to Fairbanks Correctional Center 114.0, Wildwood Correctional Center 50.7, Yukon-Kuskokwim Correctional Center 100.9, and Pt. MacKenzie Correctional Farm 14.6.												
Subtotal		2,459.8	1,525.3	1.7	291.6	456.2	0.0	185.0	0.0	21	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
SalAdj		24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		2,485.0	1,550.5	1.7	291.6	456.2	0.0	185.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Increase Federal Authorization to meet the Re-Entry Grant needs												
Inc		777.1	244.0	28.7	459.3	40.1	5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		777.1										
Increase to Federal authorization to meet the needs of the Federal Re-Entry Grant RPL #20-4-0045 awarded to the Department. The Serious and Violent Offender Reentry Initiative Discretionary Grant is designed to provide funding to state and local units of government to develop and implement institutional and community corrections-based offender reentry programs through collaborative partnerships with government, social service, faith-based, and community organizations in order to reduce recidivism, increase public safety, and successfully reintegrate offenders back into the community.												
Administrative Streamlining												
Dec		-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-48.8										
The department will implement a plan for Administrative Streamlining in FY 2005. A centralized approach to procurement and handling of vendor invoices will reduce the functions of field staff and provide department wide efficiencies in these areas.												
This will delete one position with the funding.												
Redistribution of HR Integration costs												
Trin		4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Transfer to meet increased benefits within personal services												
Trout		-237.2	-231.9	0.0	0.0	-5.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-237.2										
Procurement streamlining will reduce supply expenditures by an average of 7%. The transfer of savings from the supply line to personal services will accommodate the increased cost of benefits.												
Subtotal		495.8	-36.7	28.7	464.0	34.8	5.0	0.0	0.0	-1	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		496.7	-35.8	28.7	464.0	34.8	5.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Jails (2035)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,869.5	0.0	0.0	4,869.5	0.0	0.0	0.0	0.0	0	0	0
		4,869.5										
Subtotal		4,869.5	0.0	0.0	4,869.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
GF authorization transfer to Existing CRC, ADN#20-4-0004												
1004 Gen Fund	Trout	-344.3	0.0	0.0	-344.3	0.0	0.0	0.0	0.0	0	0	0
		-344.3										
Subtotal		4,525.2	0.0	0.0	4,525.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
GF Reduction due to the Elimination of the Kotzebue Jail Contract												
1004 Gen Fund	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
		-200.0										
Subtotal		4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0.0	0	0	0

Authorization is being transferred from the Community Jails component to the Existing CRC's component. These funds are available due to the closure of the Kotzebue Jail. The authorization is necessary to fund existing CRC contracts.

The contract for the Kotzebue Jail was not renewed in FY2004. The City of Kotzebue determined that they could not maintain these services without significant contract increases. A portion of the funds historically used to fund this contract are necessary to fund increased transports of offenders from the Kotzebue area due to the closure of the jail. Remaining authorization related to this contract is being decremented.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	14,227.9	0.0	0.0	14,227.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.1										
1004 Gen Fund		9,872.1										
1156 Rcpt Svcs		1,716.3										
1171 PFD Crim		2,633.4										
Governor's Veto - RP#2040006 Ch83, SLA2003 HB75, Sec1, Pg9, Line24												
	Veto	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
Governor's Veto - RP#2040006 Ch83, SLA2003 HB75, Sec1, Pg9, Line24												
Subtotal		13,827.9	0.0	0.0	13,827.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
GF authorization transfer from the Anchorage Complex, ADN#20-4-0004												
	Trin	276.5	0.0	0.0	276.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.5										
Authorization is being transferred from the Anchorage Correctional Complex to various components. This authorization is available due to combining operations of the Anchorage Jail and Cook Inlet Correctional Center per Administrative Order 207. Increased authorization is necessary in the Existing CRC's component to fund existing contracts.												
GF authorization transfer from Community Jails, ADN#20-4-0004												
	Trin	344.3	0.0	0.0	344.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		344.3										
Authorization is being transferred from the Community Jails component to the Existing CRC's component. These funds are available due to the closure of the Kotzebue Jail. The authorization is necessary to fund existing CRC contracts.												
Subtotal		14,448.7	0.0	0.0	14,448.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Combine Nome & Bethel CRC components into Existing Community Residential Centers component												
	Trin	1,149.7	0.0	0.0	1,149.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.8										
1004 Gen Fund		1,133.1										
1156 Rcpt Svcs		14.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Existing CRC component consists of authorization to support CRC contracts for half-way house beds statewide with 2 exceptions.												
The Nome Cultural Relevant component was established to provide authorization for contract beds with a culturally relevant overlay program. The Bethel Cultural Relevant component was established to provide authorization for a cultural relevant overlay program. These program s and contract beds are now well established and the individual components are being combined with the Existing CRC component.												
Subtotal		15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Redistribution of HR Integration costs												
Trin		3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. The funding for these services are being re-distributed to accurately reflect the costs of the services provided to each component.												
Line Item Adjustment to reflect historical actuals												
LIT		0.0	0.0	40.9	-40.9	0.0	0.0	0.0	0.0	0	0	0
Line Item Adjustment to reflect historical actuals within the travel line.												
Travel reduction / Video Conferencing will replace the reduction												
Dec		-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Video Conferencing will be utilized to meet the GF travel reduction.												
Subtotal		-71.7	0.0	-34.1	-37.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		-71.2	0.5	-34.1	-37.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Northern Region Probation (710)
RDU: Probation and Parole (497)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,467.3	2,151.4	52.0	218.8	41.7	3.4	0.0	0.0	34	0	0
		2,467.3										
Subtotal		2,467.3	2,151.4	52.0	218.8	41.7	3.4	0.0	0.0	34	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer PCN 20-4407 from Southeast Region Probation, ADN#20-4-0001												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A review of regional case loads indicated that Northern Region needed an additional probation officer and Southeast Region could be reduced by one probation officer.												
Delete PCN 20-4402, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Re-organization of the Division of Probation and Parole combined the Northern and Southeast probation regions under one management structure. This Probation Officer V position is now being deleted.												
GF authorization transfer from Probation & Parole Director's Office, ADN#20-4-0004												
1004 Gen Fund	Trin	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		144.9										
Authorization is being moved from the Probation & Parole Director's Office component to the Northern Region Probation component. This transfer is based on an evaluation of the operating needs of both components.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	42.8	0.0	-39.4	0.0	-3.4	0.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Totals		2,612.2	2,339.1	52.0	179.4	41.7	0.0	0.0	0.0	34	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southcentral Region Probation (723)
RDU: Probation and Parole (497)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	5,060.9	4,498.4	37.0	455.5	70.0	0.0	0.0	0.0	78	0	0
		5,060.9										
Subtotal		5,060.9	4,498.4	37.0	455.5	70.0	0.0	0.0	0.0	78	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 20-0004 to the SC Regional Office w/funding, ADN#20-4-0030												
1004 Gen Fund	Trin	94.3	94.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		94.3										
A review of case loads in Southcentral Region indicated a need for additional field Probation Officer positions. Re-structuring management in the Director's Office allows for this transfer.												
Delete PCN 20-6814, ADN#20-4-0001												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position has been deleted in line with the reorganization of the management structure for the Division of Probation and Parole.												
PCN 20-6779 from Probation & Parole Director's Office w/o funding ADN#20-4-0024												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A review of case loads in Southcentral Region indicated a need for additional field Probation Officer positions. Re-structuring management in the Director's Office allows for this transfer.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	-15.5	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Totals		5,155.2	4,577.2	37.0	471.0	70.0	0.0	0.0	0.0	79	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southeast Region Probation (727)
RDU: Probation and Parole (497)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,062.7	926.3	25.0	95.4	16.0	0.0	0.0	0.0	15	0	0
		1,062.7										
Subtotal		1,062.7	926.3	25.0	95.4	16.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer PCN 20-4407 to Northern Region Probation, ADN#20-4-0001												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A review of regional case loads indicated that Northern Region needed an additional probation officer and Southeast Region could be reduced by one probation officer.												
LIT Adjustment to meet FY04 Operating needs, ADN#20-4-0002												
	LIT	0.0	-81.8	25.0	40.8	16.0	0.0	0.0	0.0	0	0	0
Line Item Adjustment to meet FY2004 operating needs. This transfer is based on an evaluation of the operating needs of this component.												
Totals		1,062.7	844.5	50.0	136.2	32.0	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Probation and Parole (497)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,043.6	645.3	89.8	247.1	55.4	6.0	0.0	0.0	10	0	0
1004 Gen Fund		860.2										
1007 I/A Rcpts		183.4										
Subtotal		1,043.6	645.3	89.8	247.1	55.4	6.0	0.0	0.0	10	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
PCN 20-0004 to the SC Regional Office w/funding, ADN#20-4-0030												
	Trout	-94.3	-94.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-94.3										
A review of case loads in Southcentral Region indicated a need for additional field Probation Officer positions. Re-structuring management in the Director's Office allows for this transfer.												
PCN 20-6779 to SC Regional Office w/o funding ADN#20-4-0024												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A review of case loads in Southcentral Region indicated a need for additional field Probation Officer positions. Re-structuring management in the Director's Office allows for this transfer.												
GF authorization transfer to Northern Region Probation, ADN#20-4-0004												
	Trout	-144.9	-54.6	-34.8	-30.1	-19.4	-6.0	0.0	0.0	0	0	0
1004 Gen Fund		-144.9										
Authorization is being moved from the Probation & Parole Director's Office component to the Northern Region Probation component. This transfer is based on an evaluation of the operating needs of both components.												
Totals		804.4	496.4	55.0	217.0	36.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: Parole Board (447)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	530.4	350.6	49.1	126.0	4.7	0.0	0.0	0.0	5	0	0
		530.4										
Subtotal		530.4	350.6	49.1	126.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Totals		530.4	350.6	49.1	126.0	4.7	0.0	0.0	0.0	5	0	0