

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,264.1										
Subtotal		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Position adjustment from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Technical adjustment to accurately reflect the status of PCN 20-0009. This position was reclassified in December 2008 from Permanent Full-time to Permanent Part-time.												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Costs associated with Health Insurance Increases.: \$12.4												
Subtotal		1,283.9	1,004.9	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,283.9	1,004.9	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,627.7										
Subtotal		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0004 Reclassification of PCN 20-6607 resulting in increase of more than two ranges												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of vacant PCN 20-6607 from an Accounting Clerk (range 10) to an Internal Auditor (range 25) position within the Administrative Services component.												
The Department of Corrections (DOC) has been operating without an Internal Auditor since May 15, 2004. During the time of this position there averaged one criminal charge per fiscal year for embezzlement. These crimes usually occurred in the Offender Trust Accounts (OTA), Community Residential Centers, and Electronic Monitoring programs.												
This position will provide quality assurance and assure the overall integrity of the department's internal controls and fiscal procedures. The Internal Auditor will perform the full range of internal audit functions including analysis and recommendations of agency operations and internal management, fiscal, and accounting controls; as well as technical assistance to be provided to division managers and institution administrative management on the application of policies and procedures.												
Funding for the increased costs associated with this reclassification is available within the existing authorization of the component due to position turnover and vacancies. In addition it is anticipated recovered revenues will substantiate both the need as well as the increased costs for this position.												
Subtotal		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Subtotal		2,703.7	2,350.9	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		2,703.7	2,350.9	2.8	277.0	73.0	0.0	0.0	0.0	28	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		221.4										
1004 Gen Fund		1,963.5										
Subtotal		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,184.9	1,674.8	12.0	336.1	162.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse One Time Item, Statewide Automated Victim Information & Notification Programs Grant												
OTI		-183.9	0.0	0.0	-91.9	-92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-183.9										
Subtotal		2,001.0	1,674.8	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		2,001.0	1,674.8	12.0	244.2	70.0	0.0	0.0	0.0	18	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		298.8										
Subtotal		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		298.8	239.8	0.0	54.0	5.0	0.0	0.0	0.0	3	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		289.9										
Subtotal		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
		981.6										
Subtotal		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		208.7										
1061 CIP Rcpts		339.8										
Subtotal		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		548.5	518.2	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		318.9										
1061 CIP Rcpts		180.0										
Subtotal		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		498.9	293.3	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Subtotal		501.0	295.4	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		501.0	295.4	25.0	167.6	13.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,280.5										
Subtotal		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
		1,161.6										
Subtotal		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		21,753.0										
Subtotal		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		1,142.2										
1007 I/A Rcpts		70.2										
1108 Stat Desig		50.0										
Subtotal		1,397.4	473.3	23.5	730.0	169.8	0.8	0.0	0.0	5	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Programs to Goose Creek Correctional Center												
Trout		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-50.0										

Transfer unrealized authorization from the Offender Habilitation Program component to the Goose Creek Correctional Center in support of the new prison. This receipt authority was previously associated with the Star Schools Education Program which is no longer available to the department.

The Department of Corrections (DOC) has a 25 year lease-purchase contract with the Matanuska-Susitna Borough (MSB) for the construction of a 1,536 bed correctional facility utilizing state reimbursed bonds. This request will establish authorization allowing the DOC to receive and expend revenues from the MSB. These revenues are generated by the MSB from the sale of bonds for the construction of Goose Creek Correctional Center.

The department is responsible for determining the project design, design-build solicitation scope; and, assuring the facility is constructed to meet State requirements. In order to do so, the DOC will contract with a technical advisory consultant who will assure all architectural, structural, electrical, and mechanical design-build specifications are in compliance. The DOC will also enter into professional services agreements for the construction oversight, evaluation, design, and quality assurance associated with construction of the new prison.

Subtotal		1,347.4	473.3	23.5	680.0	169.8	0.8	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Construction Apprenticeship Program funding request												
Inc		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

During FY2008 the Department of Corrections began an apprenticeship program in conjunction with the Department of Labor at the Palmer Correctional Center (PCC). The first success is the construction of three 20/bed housing units at PCC, these were constructed beginning in FY2008 and completed and occupied in FY2009. This request will allow the expansion of the program beyond PCC to other institutions.

Providing vocational education to inmates increases their likelihood of employment following release. Meaningful employment leads to financial stability. This can be a turning-point for the ex-offender. Becoming financially stable and becoming a functional member of the community lessens the likelihood of their reoffending and returning to prison.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	1,497.4	473.3	23.5	830.0	169.8	0.8	0.0	0.0	5	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	1,497.4	473.3	23.5	830.0	169.8	0.8	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		657.1										
Subtotal		820.7	464.7	33.4	308.1	14.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office												
	Trin	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		101.7										

The department has established a centralized recruitment process to increase the number of filled correctional officer positions statewide. A Correctional Officer IV (CO IV) PCN 20-5231 position was originally established through the FY2006 Management Plan process in the Spring Creek Correctional Center (SCCC) to serve as the department's Correctional Officer Recruiter. It was later determined the position would function more efficiently if moved to the Director Institutions Office, falling in-line with the centralized recruitment concept. This centralized function was previously accomplished through an unbudgeted reimbursable services agreement (RSA) between the Institution Director's Office and SCCC. To meet this centralized system, this position is being relocated with funding to the Institution Director's Office and includes a location change from Seward to Palmer. This transfer creates the need for an additional transfer of a vacant CO IV position PCN 20-5243, under separate ADN 20-0-0017, from Fairbanks Correctional Center (FCC) to backfill the gap of this position. The replacement CO IV serves in the supervisory capacity typical of the job class, and not as a recruiter.

In summary, the centralization of the correctional officer recruitment process requires realignment of the following positions:

Transfer and location change of PCN 20-5231 with funding from SCCC located in Seward to the Institution Director's Office located in Palmer.

Transfer and location change of PCN 20-5243 with funding from FCC to SCCC. This transfer was completed in November 2008 prior to the change in the approval process for position location changes. The vacant position was available in FCC due to a decline in overall population in FY2009.

ADN# 20-0-0013 Premium pay and V&T authorization distribution

	Trin	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.7										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$ 95.0) - Ketchikan Correctional Center												
\$ 57.3 - Lemon Creek Correctional Center												
(\$ 51.5) - Mat-Su Correctional Center												
(\$101.5) - Palmer Correctional Center												
\$ 42.3 - Spring Creek Correctional Center												
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
Subtotal		995.1	639.1	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Subtotal		997.2	641.2	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		997.2	641.2	33.4	308.1	14.5	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
1156 Rcpt Svcs		2,385.6										
Subtotal		2,385.6	524.7	47.7	973.4	791.3	48.5	0.0	0.0	6	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-100.0										
Transfer excess authorization from the Prison Employment Program to the Electronic Monitoring (EM) component to support receipt collections of the EM program. After reconciliation of personal services to meet anticipated expenditures associated with step placements, turnovers, and position transfers excess authorization is available for this purpose.												
Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d), DOC Policy 818.15. Collections have exceeded the current authorization for the last few years. This transfer will increase authorization to anticipated collection levels for FY2010.												
ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 20-5130 without funding from Prison Employment Program component to the Inmate Health Care - Behavioral Health Component for reclassification into a Mental Health Clinician position to support the new Sex Offender Management Program located in the Lemon Creek Correctional Center (LCCC).												
This reclassification is from a Correctional Industries Production Manager I (Range 16) to a Mental Health Clinician III (Range 21). The position is currently funded with Receipt Support Service Receipts within the Prison Employment Program however the Inmate Health Care - Behavioral Health component received a \$200.0 increment in FY2010 to implement an Institutional Sex Offender Management Program. Funding received through this increment request is sufficient to support the costs of this position. This position will assist within the establishment as well as provide the Institutional Sex Offender Treatment and Management Program at LCCC.												
Subtotal		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		2,285.6	424.7	47.7	973.4	791.3	48.5	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,904.2										
1007 I/A Rcpts		140.0										
Subtotal		2,044.2	939.9	689.0	382.8	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation												
	Trin	95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		95.4										
Subtotal		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		2,139.6	1,035.3	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		628.7										
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		628.7	0.0	628.7	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: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	24,222.7	20,103.9	18.4	1,714.1	2,386.3	0.0	0.0	0.0	239	0	0
1002 Fed Rcpts		2,593.4										
1004 Gen Fund		19,009.5										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		204.0										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-32.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.0										
The FY2010 wage and health insurance increases applicable to this component : \$32.0												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.5										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		24,235.2	20,071.9	18.4	1,758.6	2,386.3	0.0	0.0	0.0	239	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0015 Transfer PCN 20-6697 and funding from Anchorage Correctional Complex to Inmate Transportation												
	Trout	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-95.4										
Technical realignment of the Inmate Transportation Correctional Officer IV position from the Anchorage Correctional Center to the Inmate Transportation components. This position is responsible for the oversight of the Inmate Transportation Unit and is more appropriately budgeted within the component. Transfer of this position with funding accurately reflects the assigned duties and responsibilities as well as accurate expenditures associated with the Inmate Transportation component.												
ADN# 20-0-0013 Premium pay and V&T authorization distribution												
	Trin	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

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

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan Correctional Center
- \$ 57.3 - Lemon Creek Correctional Center
- (\$ 51.5) - Mat-Su Correctional Center
- (\$101.5) - Palmer Correctional Center
- \$ 42.3 - Spring Creek Correctional Center
- \$ 43.8 - Wildwood Correctional Center
- (\$ 15.0) - Pt.MacKenzie Correctional Farm

Subtotal	24,232.8	20,069.5	18.4	1,758.6	2,386.3	0.0	0.0	0.0	238	0	0
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***** Changes From FY2010 Management Plan To FY2011 Governor *****

Premium pay and V&T authorization distribution

Trout	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-185.3										

After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.

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

- (\$185.3) - Anchorage Correctional Complex
- (\$ 26.0) - Anvil Mountain Correctional Center
- (\$ 21.6) - Fairbanks Correctional Center
- \$ 37.4 - Ketchikan Correctional Center
- (\$161.7) - Lemon Creek Correctional Center
- \$ 11.5 - Mat-Su Correctional Center
- \$116.2 - Palmer Correctional Center
- \$ 63.7 - Spring Creek Correctional Center
- \$ 95.5 - Wildwood Correctional Center
- \$ 56.9 - Yukon-Kuskokwim Correctional Center
- \$ 13.4 - Pt.MacKenzie Correctional Farm

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-44.5										
Subtotal		24,003.0	19,884.2	18.4	1,714.1	2,386.3	0.0	0.0	0.0	238	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		24,003.0	19,884.2	18.4	1,714.1	2,386.3	0.0	0.0	0.0	238	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	5,180.4	4,358.6	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,155.5										
1007 I/A Rcpts		24.9										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
The FY2010 wage and health insurance increases applicable to this component : \$6.7												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	49.1	0.0	0.0	49.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.1										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:
Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

	Subtotal	5,222.8	4,351.9	13.8	471.6	385.5	0.0	0.0	0.0	39	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0013 Premium pay and V&T authorization distribution												
	Trout	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.0										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:
\$ 72.7 - Institution Director's Office
\$ 93.0 - Anchorage Correctional Complex
(\$ 38.0) - Anvil Mountain Correctional Center
(\$ 49.5) - Hiland Mountain Correctional Center
\$ 41.4 - Fairbanks Correctional Center
(\$ 95.0) - Ketchikan Correctional Center
\$ 57.3 - Lemon Creek Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$ 51.5) - Mat-Su Correctional Center (\$101.5) - Palmer Correctional Center \$ 42.3 - Spring Creek Correctional Center \$ 43.8 - Wildwood Correctional Center (\$ 15.0) - Pt.MacKenzie Correctional Farm												
Subtotal		5,184.8	4,313.9	13.8	471.6	385.5	0.0	0.0	0.0	39	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Premium pay and V&T authorization distribution												
	Trout	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.0										
After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions. Authorization is being re-distributed within the personal services lines as follows:												
(\$185.3) - Anchorage Correctional Complex (\$ 26.0) - Anvil Mountain Correctional Center (\$ 21.6) - Fairbanks Correctional Center \$ 37.4 - Ketchikan Correctional Center (\$161.7) - Lemon Creek Correctional Center \$ 11.5 - Mat-Su Correctional Center \$116.2 - Palmer Correctional Center \$ 63.7 - Spring Creek Correctional Center \$ 95.5 - Wildwood Correctional Center \$ 56.9 - Yukon-Kuskokwim Correctional Center \$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-49.1	0.0	0.0	-49.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.1										
Subtotal		5,109.7	4,287.9	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		5,109.7	4,287.9	13.8	422.5	385.5	0.0	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	10,343.6	8,529.9	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
		10,343.6										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1004 Gen Fund	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wage and health insurance increases applicable to this component : \$12.2												
Subtotal		10,331.4	8,517.7	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0013 Premium pay and V&T authorization distribution												
1004 Gen Fund	Trout	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-49.5										
After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.												
Authorization is being re-distributed within the personal services lines as follows:												
\$ 72.7 - Institution Director's Office												
\$ 93.0 - Anchorage Correctional Complex												
(\$ 38.0) - Anvil Mountain Correctional Center												
(\$ 49.5) - Hiland Mountain Correctional Center												
\$ 41.4 - Fairbanks Correctional Center												
(\$ 95.0) - Ketchikan Correctional Center												
\$ 57.3 - Lemon Creek Correctional Center												
(\$ 51.5) - Mat-Su Correctional Center												
(\$101.5) - Palmer Correctional Center												
\$ 42.3 - Spring Creek Correctional Center												
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
Subtotal		10,281.9	8,468.2	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		10,281.9	8,468.2	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	10,281.9	8,468.2	1.5	994.5	817.7	0.0	0.0	0.0	95	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	9,623.1	8,153.5	13.8	785.4	670.4	0.0	0.0	0.0	91	1	0
1004 Gen Fund		9,623.1										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
The FY2010 wage and health insurance increases applicable to this component : \$10.8												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	48.9	0.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.9										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		9,661.2	8,142.7	13.8	834.3	670.4	0.0	0.0	0.0	91	1	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring												
	Trout	-163.6	-163.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-163.6										
Relocate the Electronic Monitoring Program out of the Fairbanks Correctional Center to the Electronic Monitoring component.												
The Electronic Monitoring (EM) Unit was established as a single component in FY2009. Oversight of the EM Unit has been transferred from the Division of Institutions to the Division of Probation and Parole. Offenders on this program are being supervised in the community and must continually meet certain conditions imposed by the program. This is similar to probationers and parolees supervised in the community by the Division of Probation and Parole. This relocation of the program out of the institution is appropriate with the establishment of the EM component.												
ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center												
	Trout	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-103.4										

The department has established a centralized recruitment process to increase the number of filled correctional officer positions statewide. A Correctional

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

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

Officer IV (CO IV) PCN 20-5231 position was originally established through the FY2006 Management Plan process in the Spring Creek Correctional Center (SCCC) to serve as the department's Correctional Officer Recruiter. It was later determined the position would function more efficiently if moved to the Director Institutions Office, falling in-line with the centralized recruitment concept. This centralized function was previously accomplished through an unbudgeted reimbursable services agreement (RSA) between the Institution Director's Office and SCCC. To meet this centralized system, this position is being relocated with funding to the Institution Director's Office and includes a location change from Seward to Palmer. This transfer creates the need for an additional transfer of a vacant CO IV position PCN 20-5243 from Fairbanks Correctional Center (FCC) to backfill the gap of this position. The replacement CO IV serves in the supervisory capacity typical of the job class, and not as a recruiter.

In summary, the centralization of the correctional officer recruitment process requires realignment of the following positions:

Transfer and location change of PCN 20-5231 with funding from SCCC located in Seward to the Institution Director's Office located in Palmer.

Transfer and location change of PCN 20-5243 with funding from FCC to SCCC. This transfer was completed in November 2008 prior to the change in the approval process for position location changes. The vacant position was available in FCC due to a decline in overall population in FY2009.

ADN# 20-0-0013 Premium pay and V&T authorization distribution

Trin	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	41.4										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan Correctional Center
- \$ 57.3 - Lemon Creek Correctional Center
- (\$ 51.5) - Mat-Su Correctional Center
- (\$101.5) - Palmer Correctional Center
- \$ 42.3 - Spring Creek Correctional Center
- \$ 43.8 - Wildwood Correctional Center
- (\$ 15.0) - Pt.MacKenzie Correctional Farm

Subtotal	9,435.6	7,917.1	13.8	834.3	670.4	0.0	0.0	0.0	88	1	0
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***** Changes From FY2010 Management Plan To FY2011 Governor *****

Premium pay and V&T authorization distribution

Trout	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-21.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions. Authorization is being re-distributed within the personal services lines as follows: (\$185.3) - Anchorage Correctional Complex (\$ 26.0) - Anvil Mountain Correctional Center (\$ 21.6) - Fairbanks Correctional Center \$ 37.4 - Ketchikan Correctional Center (\$161.7) - Lemon Creek Correctional Center \$ 11.5 - Mat-Su Correctional Center \$116.2 - Palmer Correctional Center \$ 63.7 - Spring Creek Correctional Center \$ 95.5 - Wildwood Correctional Center \$ 56.9 - Yukon-Kuskokwim Correctional Center \$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-48.9	0.0	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
Subtotal		9,365.1	7,895.5	13.8	785.4	670.4	0.0	0.0	0.0	88	1	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		9,365.1	7,895.5	13.8	785.4	670.4	0.0	0.0	0.0	88	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		218.6										
1108 Stat Desig		250.0										
Subtotal		468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0011 Transfer unrealized authorization from Offender Habilitation Program to Goose Creek Correctional Center												
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		50.0										
Subtotal		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Location adjustment from Matanuska Susitna areawide to Mackenzie Point												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		518.6	218.6	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0

Transfer unrealized authorization from the Offender Habilitation Program component to the Goose Creek Correctional Center in support of the new prison. This receipt authority was previously associated with the Star Schools Education Program which is no longer available to the department.

The Department of Corrections (DOC) has a 25 year lease-purchase contract with the Matanuska-Susitna Borough (MSB) for the construction of a 1,536 bed correctional facility utilizing state reimbursed bonds. This request will establish authorization allowing the DOC to receive and expend revenues from the MSB. These revenues are generated by the MSB from the sale of bonds for the construction of Goose Creek Correctional Center.

The department is responsible for determining the project design, design-build solicitation scope; and, assuring the facility is constructed to meet State requirements. In order to do so, the DOC will contract with a technical advisory consultant who will assure all architectural, structural, electrical, and mechanical design-build specifications are in compliance. The DOC will also enter into professional services agreements for the construction oversight, evaluation, design, and quality assurance associated with construction of the new prison.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,818.3										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
The FY2010 wage and health insurance increases applicable to this component : \$4.2												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
	Subtotal	3,820.9	3,338.9	13.8	236.5	231.7	0.0	0.0	0.0	35	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0013 Premium pay and V&T authorization distribution												
	Trout	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.0										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan Correctional Center
- \$ 57.3 - Lemon Creek Correctional Center
- (\$ 51.5) - Mat-Su Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$101.5) - Palmer Correctional Center												
\$ 42.3 - Spring Creek Correctional Center												
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
Subtotal		3,725.9	3,243.9	13.8	236.5	231.7	0.0	0.0	0.0	35	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Premium pay and V&T authorization distribution												
Trin		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.4										
After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.												
Authorization is being re-distributed within the personal services lines as follows:												
(\$185.3) - Anchorage Correctional Complex												
(\$ 26.0) - Anvil Mountain Correctional Center												
(\$ 21.6) - Fairbanks Correctional Center												
\$ 37.4 - Ketchikan Correctional Center												
(\$161.7) - Lemon Creek Correctional Center												
\$ 11.5 - Mat-Su Correctional Center												
\$116.2 - Palmer Correctional Center												
\$ 63.7 - Spring Creek Correctional Center												
\$ 95.5 - Wildwood Correctional Center												
\$ 56.9 - Yukon-Kuskokwim Correctional Center												
\$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
Subtotal		3,756.5	3,281.3	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		3,756.5	3,281.3	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	8,031.8	6,734.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund		8,031.8										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
The FY2010 wage and health insurance increases applicable to this component : \$12.6												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	20.7	0.0	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:
Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

Subtotal		8,039.9	6,722.1	13.8	659.2	644.8	0.0	0.0	0.0	73	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0013 Premium pay and V&T authorization distribution												
	Trin	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.3										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan Correctional Center
- \$ 57.3 - Lemon Creek Correctional Center
- (\$ 51.5) - Mat-Su Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$101.5) - Palmer Correctional Center												
\$ 42.3 - Spring Creek Correctional Center												
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
Subtotal		8,097.2	6,779.4	13.8	659.2	644.8	0.0	0.0	0.0	73	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Premium pay and V&T authorization distribution												
Trout		-161.7	-161.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-161.7										
After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.												
Authorization is being re-distributed within the personal services lines as follows:												
(\$185.3) - Anchorage Correctional Complex												
(\$ 26.0) - Anvil Mountain Correctional Center												
(\$ 21.6) - Fairbanks Correctional Center												
\$ 37.4 - Ketchikan Correctional Center												
(\$161.7) - Lemon Creek Correctional Center												
\$ 11.5 - Mat-Su Correctional Center												
\$116.2 - Palmer Correctional Center												
\$ 63.7 - Spring Creek Correctional Center												
\$ 95.5 - Wildwood Correctional Center												
\$ 56.9 - Yukon-Kuskokwim Correctional Center												
\$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.7										
Subtotal		7,914.8	6,617.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		7,914.8	6,617.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,075.4	3,592.2	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund		4,075.4										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	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										
The FY2010 wage and health insurance increases applicable to this component : \$4.9												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:
Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

Subtotal		4,085.3	3,587.3	1.5	214.5	282.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0013 Premium pay and V&T authorization distribution												
	Trout	-51.5	-51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.5										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan Correctional Center
- \$ 57.3 - Lemon Creek Correctional Center
- (\$ 51.5) - Mat-Su Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$101.5) - Palmer Correctional Center												
\$ 42.3 - Spring Creek Correctional Center												
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
Subtotal		4,033.8	3,535.8	1.5	214.5	282.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Premium pay and V&T authorization distribution												
Trin		11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.												
Authorization is being re-distributed within the personal services lines as follows:												
(\$185.3) - Anchorage Correctional Complex												
(\$ 26.0) - Anvil Mountain Correctional Center												
(\$ 21.6) - Fairbanks Correctional Center												
\$ 37.4) - Ketchikan Correctional Center												
(\$161.7) - Lemon Creek Correctional Center												
\$ 11.5 - Mat-Su Correctional Center												
\$116.2 - Palmer Correctional Center												
\$ 63.7 - Spring Creek Correctional Center												
\$ 95.5 - Wildwood Correctional Center												
\$ 56.9 - Yukon-Kuskokwim Correctional Center												
\$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-14.8	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.8										
Subtotal		4,030.5	3,547.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		4,030.5	3,547.3	1.5	199.7	282.0	0.0	0.0	0.0	38	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	11,926.1	9,681.7	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
		11,926.1										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1004 Gen Fund	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-18.8										
The FY2010 wage and health insurance increases applicable to this component : \$18.8												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	Atrin	118.2	0.0	0.0	118.2	0.0	0.0	0.0	0.0	0	0	0
		118.2										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
	Subtotal	12,025.5	9,662.9	1.5	1,069.1	1,292.0	0.0	0.0	0.0	110	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0013 Premium pay and V&T authorization distribution												
1004 Gen Fund	Trout	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-101.5										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan Correctional Center
- \$ 57.3 - Lemon Creek Correctional Center
- (\$ 51.5) - Mat-Su Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$101.5) - Palmer Correctional Center												
\$ 42.3 - Spring Creek Correctional Center												
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
Subtotal		11,924.0	9,561.4	1.5	1,069.1	1,292.0	0.0	0.0	0.0	110	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Premium pay and V&T authorization distribution												
Trin		116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.2										
After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.												
Authorization is being re-distributed within the personal services lines as follows:												
(\$185.3) - Anchorage Correctional Complex												
(\$ 26.0) - Anvil Mountain Correctional Center												
(\$ 21.6) - Fairbanks Correctional Center												
\$ 37.4 - Ketchikan Correctional Center												
(\$161.7) - Lemon Creek Correctional Center												
\$ 11.5 - Mat-Su Correctional Center												
\$116.2 - Palmer Correctional Center												
\$ 63.7 - Spring Creek Correctional Center												
\$ 95.5 - Wildwood Correctional Center												
\$ 56.9 - Yukon-Kuskokwim Correctional Center												
\$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-118.2	0.0	0.0	-118.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-118.2										
Subtotal		11,922.0	9,677.6	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		11,922.0	9,677.6	1.5	950.9	1,292.0	0.0	0.0	0.0	110	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund		18,658.9										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.7										
The FY2010 wage and health insurance increases applicable to this component : \$25.7												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	104.8	0.0	0.0	104.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.8										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		18,738.0	15,747.2	11.2	1,452.6	1,527.0	0.0	0.0	0.0	176	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center												
	Trin	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		103.4										

The department has established a centralized recruitment process to increase the number of filled correctional officer positions statewide. A Correctional Officer IV (CO IV) PCN 20-5231 position was originally established through the FY2006 Management Plan process in the Spring Creek Correctional Center (SCCC) to serve as the department's Correctional Officer Recruiter. It was later determined the position would function more efficiently if moved to the Director Institutions Office, falling in-line with the centralized recruitment concept. This centralized function was previously accomplished through an unbudgeted reimbursable services agreement (RSA) between the Institution Director's Office and SCCC. To meet this centralized system, this position is being relocated with funding to the Institution Director's Office and includes a location change from Seward to Palmer. This transfer creates the need for an additional transfer of a vacant CO IV position PCN 20-5243 from Fairbanks Correctional Center (FCC) to backfill the gap of this position. The replacement CO IV serves in the supervisory capacity typical of the job class, and not as a recruiter.

In summary, the centralization of the correctional officer recruitment process requires realignment of the following positions:

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

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

Transfer and location change of PCN 20-5231 with funding from SCCC located in Seward to the Institution Director's Office located in Palmer.

Transfer and location change of PCN 20-5243 with funding from FCC to SCCC. This transfer was completed in November 2008 prior to the change in the approval process for position location changes. The vacant position was available in FCC due to a decline in overall population in FY2009.

ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office

Trout		-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-101.7										

The department has established a centralized recruitment process to increase the number of filled correctional officer positions statewide. A Correctional Officer IV (CO IV) PCN 20-5231 position was originally established through the FY2006 Management Plan process in the Spring Creek Correctional Center (SCCC) to serve as the department's Correctional Officer Recruiter. It was later determined the position would function more efficiently if moved to the Director Institutions Office, falling in-line with the centralized recruitment concept. This centralized function was previously accomplished through an unbudgeted reimbursable services agreement (RSA) between the Institution Director's Office and SCCC. To meet this centralized system, this position is being relocated with funding to the Institution Director's Office and includes a location change from Seward to Palmer. This transfer creates the need for an additional transfer of a vacant CO IV position PCN 20-5243, under separate ADN 20-0-0017, from Fairbanks Correctional Center (FCC) to backfill the gap of this position. The replacement CO IV serves in the supervisory capacity typical of the job class, and not as a recruiter.

In summary, the centralization of the correctional officer recruitment process requires realignment of the following positions:

Transfer and location change of PCN 20-5231 with funding from SCCC located in Seward to the Institution Director's Office located in Palmer.

Transfer and location change of PCN 20-5243 with funding from FCC to SCCC. This transfer was completed in November 2008 prior to the change in the approval process for position location changes. The vacant position was available in FCC due to a decline in overall population in FY2009.

ADN# 20-0-0013 Premium pay and V&T authorization distribution

Trin		42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan Correctional Center
- \$ 57.3 - Lemon Creek Correctional Center
- (\$ 51.5) - Mat-Su Correctional Center
- (\$101.5) - Palmer Correctional Center
- \$ 42.3 - Spring Creek Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
Subtotal		18,782.0	15,791.2	11.2	1,452.6	1,527.0	0.0	0.0	0.0	176	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Premium pay and V&T authorization distribution												
Trin		63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.7										
After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.												
Authorization is being re-distributed within the personal services lines as follows:												
(\$185.3) - Anchorage Correctional Complex												
(\$ 26.0) - Anvil Mountain Correctional Center												
(\$ 21.6) - Fairbanks Correctional Center												
\$ 37.4 - Ketchikan Correctional Center												
(\$161.7) - Lemon Creek Correctional Center												
\$ 11.5 - Mat-Su Correctional Center												
\$116.2 - Palmer Correctional Center												
\$ 63.7 - Spring Creek Correctional Center												
\$ 95.5 - Wildwood Correctional Center												
\$ 56.9 - Yukon-Kuskokwim Correctional Center												
\$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-104.8	0.0	0.0	-104.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-104.8										
Subtotal		18,740.9	15,854.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		18,740.9	15,854.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	11,627.1	9,657.5	8.8	928.1	1,032.7	0.0	0.0	0.0	118	0	0
1004 Gen Fund		11,627.1										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.8										
The FY2010 wage and health insurance increases applicable to this component : \$21.8												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	69.7	0.0	0.0	69.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
	Subtotal	11,675.0	9,635.7	8.8	997.8	1,032.7	0.0	0.0	0.0	118	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0013 Premium pay and V&T authorization distribution												
	Trin	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan Correctional Center
- \$ 57.3 - Lemon Creek Correctional Center
- (\$ 51.5) - Mat-Su Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
(\$101.5) - Palmer Correctional Center													
\$ 42.3 - Spring Creek Correctional Center													
\$ 43.8 - Wildwood Correctional Center													
(\$ 15.0) - Pt.MacKenzie Correctional Farm													
Subtotal		11,718.8	9,679.5	8.8	997.8	1,032.7	0.0	0.0	0.0	118	0	0	

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Restore operating funding for Wildwood Correctional Centers increased offender population

Inc	1,250.8	534.4	1.9	245.3	469.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,242.8										
1156 Rcpt Svcs	8.0										

This request will restore funding associated with the operating costs of the Wildwood Correctional Center (WWCC) Building Conversion Housing Units. These additional beds will assist with the in-state offender population management and address the current needs of the WWCC facility. Funding was appropriated through the FY2009 budget process, but with the delay in the availability of the beds was eliminated in the FY2010 process.

The first 32 beds are available in FY2010 with the remaining beds becoming available in FY2011. This request will meet the operating needs associated with housing of these additional offenders. In addition, this request will support the remaining 10 positions necessary to provide safety and security associated with the additional population. These positions consist of:

- 7 Correctional Officers,
- 1 Food Service Lead,
- 1 Adult Probation Officer I/II, and
- 1 Criminal Justice Technician I/II.

Premium pay and V&T authorization distribution

Trin	95.5	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	95.5										

After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.

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

- (\$185.3) - Anchorage Correctional Complex
- (\$ 26.0) - Anvil Mountain Correctional Center
- (\$ 21.6) - Fairbanks Correctional Center
- \$ 37.4 - Ketchikan Correctional Center
- (\$161.7) - Lemon Creek Correctional Center
- \$ 11.5 - Mat-Su Correctional Center
- \$116.2 - Palmer Correctional Center
- \$ 63.7 - Spring Creek Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$ 95.5 - Wildwood Correctional Center												
\$ 56.9 - Yukon-Kuskokwim Correctional Center												
\$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-69.7	0.0	0.0	-69.7	0.0	0.0	0.0	0.0	0	0	0
Subtotal		12,995.4	10,309.4	10.7	1,173.4	1,501.9	0.0	0.0	0.0	118	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		12,995.4	10,309.4	10.7	1,173.4	1,501.9	0.0	0.0	0.0	118	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,418.0										
1007 I/A Rcpts		60.0										
***** ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) *****												
SalAdj		-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
The FY2010 wage and health insurance increases applicable to this component : \$6.7												
***** August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor *****												
Atrin		88.8	0.0	0.0	88.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.8										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		5,560.1	4,508.2	13.8	531.4	506.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		5,560.1	4,508.2	13.8	531.4	506.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Premium pay and V&T authorization distribution												
Trin		56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.9										

After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.

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

- (\$185.3) - Anchorage Correctional Complex
- (\$ 26.0) - Anvil Mountain Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$ 21.6) - Fairbanks Correctional Center												
\$ 37.4) - Ketchikan Correctional Center												
(\$161.7) - Lemon Creek Correctional Center												
\$ 11.5 - Mat-Su Correctional Center												
\$116.2 - Palmer Correctional Center												
\$ 63.7 - Spring Creek Correctional Center												
\$ 95.5 - Wildwood Correctional Center												
\$ 56.9 - Yukon-Kuskokwim Correctional Center												
\$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-88.8	0.0	0.0	-88.8	0.0	0.0	0.0	0.0	0	0	0
Subtotal		5,528.2	4,565.1	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		5,528.2	4,565.1	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,664.3	2,693.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,664.3										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
The FY2010 wage and health insurance increases applicable to this component : \$6.4												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:
Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

Subtotal		3,691.6	2,687.0	1.5	499.3	503.8	0.0	0.0	0.0	28	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0013 Premium pay and V&T authorization distribution												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan Correctional Center
- \$ 57.3 - Lemon Creek Correctional Center
- (\$ 51.5) - Mat-Su Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$101.5) - Palmer Correctional Center												
\$ 42.3 - Spring Creek Correctional Center												
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
Subtotal		3,676.6	2,672.0	1.5	499.3	503.8	0.0	0.0	0.0	28	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Premium pay and V&T authorization distribution												
Trin		13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.												
Authorization is being re-distributed within the personal services lines as follows:												
(\$185.3) - Anchorage Correctional Complex												
(\$ 26.0) - Anvil Mountain Correctional Center												
(\$ 21.6) - Fairbanks Correctional Center												
\$ 37.4 - Ketchikan Correctional Center												
(\$161.7) - Lemon Creek Correctional Center												
\$ 11.5 - Mat-Su Correctional Center												
\$116.2 - Palmer Correctional Center												
\$ 63.7 - Spring Creek Correctional Center												
\$ 95.5 - Wildwood Correctional Center												
\$ 56.9 - Yukon-Kuskokwim Correctional Center												
\$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.7										
Subtotal		3,656.3	2,685.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		3,656.3	2,685.4	1.5	465.6	503.8	0.0	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		672.4										
1007 I/A Rcpts		66.5										
Subtotal		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0018 Line item transfer from personal services to commodities												
	LIT	0.0	-25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
After reconciliation of personal services, the current authorization exceeds the anticipated level needed for the year. The excess authorization is being transferred to the commodities line to reflect anticipated expenditures associated with: electronic equipment, information technology, communication equipment, safety equipment, etc.												
Subtotal		738.9	527.6	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Subtotal		741.0	529.7	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		741.0	529.7	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
		13,409.1										
Subtotal		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0019 Eliminate vacant budgeted College Interns, PCNs 20-N018 and 20-N019												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Eliminate PCNs 20-N018 & 20-N019, College Intern IV positions. Positions are no longer active or utilized. Retaining funding within the personal services line allows for a reduction in the vacancy factor for the component.												
Subtotal		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Location Correction PCN 20-4458 from Anchorage to Kenai												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a location correction for PCN 20-4458 from Anchorage to Kenai. This position was originally requested and established with a location of Kenai and was previously reported incorrectly with Anchorage as the location. This action corrects and reports the accurate location of this position.												
Subtotal		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,167.4										
1156 Rcpt Svcs		751.7										
Subtotal		1,919.1	638.0	0.0	1,130.0	151.1	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0016 Transfer PCNs 20-4158, 20-5251 and funding from Fairbanks Correctional Center to Electronic Monitoring												
	Trin	163.6	163.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		163.6										
Relocate the Electronic Monitoring Program out of the Fairbanks Correctional Center to the Electronic Monitoring component.												
The Electronic Monitoring (EM) Unit was established as a single component in FY2009. Oversight of the EM Unit has been transferred from the Division of Institutions to the Division of Probation and Parole. Offenders on this program are being supervised in the community and must continually meet certain conditions imposed by the program. This is similar to probationer and parolees supervised in the community by the Division of Probation and Parole. This relocation of the program out of the institution is appropriate with the establishment of the EM component.												
ADN# 20-0-0014 Transfer surplus authorization from Prison Employment Program to Electronic Monitoring												
	Trin	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.0										
Transfer excess authorization from the Prison Employment Program to the Electronic Monitoring (EM) component to support receipt collections of the EM program. After reconciliation of personal services to meet anticipated expenditures associated with step placements, turnovers, and position transfers excess authorization is available for this purpose.												
Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d), DOC Policy 818.15. Collections have exceeded the current authorization for the last few years. This transfer will increase authorization to anticipated collection levels for FY2010.												
Subtotal		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Subtotal		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		2,182.7	886.6	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,115.4										
Subtotal		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Kodiak Jail continued operations												
	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Subtotal		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0

The City of Kodiak is opening a new partially complete facility in late-FY2010. The new Community Jail has a delayed occupancy due to a shortfall of funds in the City's project. Additional funds will be needed while Kodiak operates two sites—the old Community Jail and the new police station. Running the old jail separate from the police station requires additional staff, utilities, and transporting offenders between the two sites.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		17,538.9										
1156 Rcpt Svcs		1,831.1										
Subtotal		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		19,377.9	0.0	0.0	19,377.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase Community Residential Centers by 43 Beds												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Request full funding associated with the Community Residential Centers (CRC) 43 bed contract increase for assistance in managing the in-state offender population. These beds provide a viable alternative to institutional "hard" beds and allows an offender to be monitored within the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society. Partial funding was received in FY2010. This request will meet the full costs associated with these beds.												
Increased Community Residential Centers Contracts Costs												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Additional funding is requested to fully pay contractors for housing offenders at Community Residential Centers (CRCs) for FY2011. Negotiated contracts allow for an annual CPI rate increase for each contract. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska.												
Subtotal		20,277.9	0.0	0.0	20,277.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		20,277.9	0.0	0.0	20,277.9	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: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
		789.8										
Subtotal		789.8	679.0	41.7	44.6	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0020 Line item transfer to balance personal services												
	LIT	0.0	-31.6	0.0	31.6	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of personal services, the current authorization exceeds the anticipated level needed for the year. The excess authorization is being transferred to the contractual line to meet the various increased expenditures for the Department of Administration Reimbursable Service Agreement charge-backs such as: Building Leases, Risk Management, IT Telecom, IT Non-Telecom, Central Mail, Human Resources, etc.												
Subtotal		789.8	647.4	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$2.1												
Subtotal		791.9	649.5	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		791.9	649.5	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		12,883.4	5,659.1	35.0	6,417.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund		4,916.7										
1007 I/A Rcpts		296.8										
1037 GF/MH		7,295.9										
1092 MHTAAR		374.0										
ADN 20-0-0003 Secure Detoxification & Treatment of Substance Abuse Reappropriation Ch14 SLA09 HB113 Sec 6												
CarryFw		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
d												
1037 GF/MH		500.0										
<p>Reappropriation through FY09 Supplemental Ch 14, SLA09, CSHB113, Pg13, Sec 6, Ln22: The unexpended and unobligated balance, not to exceed \$500,000, of the appropriation made in Section 1, Ch 27, SLA 2008, Page 19, Line 12, and allocated on page 20, lines 15 – 16 (Department of Health and Social Services, behavioral health administration - \$8,270,200) is re-appropriated to the Department of Corrections for secure detoxification and treatment for involuntary substance abuse commitment for the fiscal year ending June 30, 2010.</p>												
Subtotal		13,383.4	5,659.1	35.0	6,917.3	768.5	3.5	0.0	0.0	54	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0005 Reclassification of PCN 20-5130 and transfer from Prison Employment Program to Behavioral Health												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer vacant PCN 20-5130 without funding from Prison Employment Program component to the Inmate Health Care - Behavioral Health Component for reclassification into a Mental Health Clinician position to support the new Sex Offender Management Program located in the Lemon Creek Correctional Center (LCCC).</p> <p>This reclassification is from a Correctional Industries Production Manager I (Range 16) to a Mental Health Clinician III (Range 21). The position is currently funded with Receipt Support Service Receipts within the Prison Employment Program however the Inmate Health Care - Behavioral Health component received a \$200.0 increment in FY2010 to implement an Institutional Sex Offender Management Program. Funding received through this increment request is sufficient to support the costs of this position. This position will assist within the establishment as well as provide the Institutional Sex Offender Treatment and Management Program at LCCC.</p>												
ADN# 20-0-0021 Line item transfer from capital outlay to commodities												
LIT		0.0	0.0	0.0	0.0	3.5	-3.5	0.0	0.0	0	0	0
<p>This line item transfer will move authorization from the capital outlay line to the commodities line to reflect anticipated expenditures. The guidelines for recording expenditures within the capital outlay line have changed and are no longer valid for this authorization. This authorization was allocated to meet expenditures of electronic equipment, information technology, communication equipment, safety equipment, etc. These expenditures are now recorded within the commodities line.</p>												
Subtotal		13,383.4	5,659.1	35.0	6,917.3	772.0	0.0	0.0	0.0	55	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections												
	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		210.0										
<p>The MH Trust: Dis Justice - Implement Assess, Plan, Identify, Coordinate (APIC) model connects the Trust beneficiary offenders re-entering the community to appropriate community behavioral health services and when appropriate, prior to release applies and receives prior authorization for SSI/Medicaid benefits for the beneficiary offender. This project will be managed by the Director of Mental Health Release Programs, with some funding disseminated to behavioral health grantees through contract agreements.</p> <p>This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will be collecting data on how funding is being utilized to save correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.</p>												
MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions												
	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		164.0										
<p>Beginning in FY08 the Trust, in partnership with the Department of Corrections, focused on increasing mental health clinical capacity within their correctional facilities. As part of this partnership, funding was secured in FY09 for a mental health clinician at the Wildwood Correctional Center in Kenai. Currently there is no on-site mental health staff at the Yukon-Kuskokwim Correctional Center (YKCC) in Bethel. Thus, YKCC mental health screenings are done by medical staff, and those identified as having mental health needs are seen via telemedicine clinic on a weekly basis. Adding a Mental Health Clinician to better assist those inmates with mental health disorders in Bethel and other identified facilities is a critical need.</p>												
Secured Detoxification & Treatment for Involuntary Substance Abuse Commitment												
	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-1,000.0										
<p>This transaction eliminates the one-time funding associated with the Secure Detox and Treatment for Involuntary Substance Abuse Commitment. This represents the one-time Reimbursable Services Agreement with the Department of Health and Social Services, Division of Behavioral Health pass-thru grant to the Clitheroe Center.</p>												
Line item transfer to balance personal services at maximum vacancy rate												
	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
<p>After reconciliation of personal services, the current personal service authorization is insufficient for FY2011. Authorization is being transferred from the contractual line to the personal service line to meet the anticipated personal service shortfalls within component.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		4.0										

Costs associated with Health Insurance Increases.: \$4.0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse FY2010 MH Trust Recommendation												
	OTI	-374.0	-164.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-374.0										
MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. Corrections <\$210.0> 73000												
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions <\$164.0> 71000												
Location Correction PCN 20-6852 from Anchorage to Kenai												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a location correction for PCN 20-6852 from Anchorage to Kenai. This position was originally requested and established with a location of Kenai and was previously reported incorrectly with Anchorage as the location. This action corrects and reports the accurate location of this position.												
Subtotal		12,387.4	5,728.1	35.0	5,852.3	772.0	0.0	0.0	0.0	55	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Totals		12,387.4	5,728.1	35.0	5,852.3	772.0	0.0	0.0	0.0	55	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund		13,547.4										
1005 GF/Prgm		85.0										
1171 PFD Crim		10,896.5										
Subtotal		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Fund Change from PFD Criminal Funds to General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		859.5										
1171 PFD Crim		-859.5										
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
Costs associated with Health Insurance Increases.: \$8.4												
Subtotal		24,537.3	10,994.5	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs												
	Inc	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,050.8										
The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders. The department is requesting an increase to the base budget of \$3,050.8 for increased inmate health care costs that are directly related to the fees-for-services.												
Medical costs continue to escalate for inmates, as for the whole nation. "Costs for the most popular types of health care coverage are projected to increase at double-digit rates through the remainder of 2009 and into 2010," according to a recent national survey of insurers and administrators conducted by Buck Consultants, an independent subsidiary of Affiliated Computer Services, Inc. "Health insurance premiums have consistently grown faster than inflation or												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
workers' earning in recent years." (Kaiser Family Foundation, March 2009 newsletter)												
<p>A shortfall is projected in the in-state and out-of-state (inmates in Arizona and now Colorado) medical fees-for-service. The department is required to provide and pay for health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, cancer, heart disease, health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues. The department receives a discounted fee-for-service rate for contracted medical services, due to the high volume of need. Costs associated with catastrophic medical cases (defined as in excess of \$30.0 for a single event for an individual) unfortunately cannot either be accurately predicted or controlled.</p> <p>In FY2009 a \$2,126.9 PFD Criminal Fund increment was approved within this component, in addition to an approved FY2009 supplemental request of \$646.4. A FY2010 supplemental request of \$4,650.1 has been introduced, so this FY2011 Governor's Amended request of \$3,050.8 is simply acknowledgment of the projected continued need.</p> <p>To highlight the issue: Billings for 45 catastrophic, fee-for-service cases received as of Jan 13, 2010 totaled \$4,158.1, or an average FY2010 monthly cost of \$693.0, but the actual catastrophic cases' cost to the department per month may vary greatly. Specific recent catastrophic medical cases include, but are not limited to:</p> <ul style="list-style-type: none"> \$713.1 – acute and chronic pancreatitis \$310.5 – dialysis \$307.1 – incarcerated umbilical hernia and end-stage cirrhosis/ascites \$190.7 – gun shot wound to chest \$171.0 – subarchnoid hemorrhage 												
		27,588.1	10,994.5	60.3	14,839.3	1,694.0	0.0	0.0	0.0	104	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Health Care (705)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Governor To FY2011 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0