

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,216.3										
Subtotal		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Special Assistant (20-0011) from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer vacant Special Assistant to the Commissioner II position (PCN 20-0011), range 23, from Anchorage to Juneau. The position is currently in recruitment and the top candidates reside in Juneau.												
A corresponding transfer of an Analyst Programmer V (PCN 20-2024), range 22, from Juneau to Anchorage will result in a net-zero change in position count at each location (Juneau and Anchorage).												
Subtotal		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY2014 Salary and Health Insurance increase : \$3.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.5												
Totals		1,227.2	947.8	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		3,072.7										
Subtotal		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions from the Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are being transferred:												
Full-time Human Resource Manager (03-1117) Anchorage												
Full-time Human Resource Specialist I (07-1605) Juneau												
Full-time Human Resource Technician I (10-0230) Anchorage												
Full-time Human Resource Specialist I (10-0233) Anchorage												
Full-time Human Resource Specialist II (11-0288) Palmer												
Full-time Human Resource Specialist I (18-7431) Juneau												
Full-time Human Resource Technician II (20-1013) Juneau												
Full-time Human Resource Technician I (25-0134) Juneau												
Full-time Human Resource Specialist I (25-3108) Anchorage												
Program Coordinator to Serve as Department Communication Liaison												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This exempt position serves as the department's communications liaison and point of contact for public information requests and media inquiries. In addition, this position is tasked with updating and maintaining departmental policy and procedures and special projects, such as developing Emergency Preparedness Strategies and drafting the Continuity of Operations Plan; and other special assignments and projects.												
Subtotal		3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY2014 Salary and Health Insurance increase : \$1.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$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		
										PFT	PPT	NP
Department of Administration Core Services Rates												
	Inc	882.0	872.9	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		882.0										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
	Totals	4,029.6	3,666.0	2.8	287.8	73.0	0.0	0.0	0.0	37	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		2,258.4										
Subtotal		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Analyst Programmer V (20-2024) from Juneau to Anchorage for Cohesive Programming and Development Unit												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer Analyst Programmer V (PCN 20-2024), range 22, from Juneau to Anchorage. The department made significant changes to the organizational structure of the Programming and Development Unit (Unit) within the Information Technology MIS component. Through successful recruitment of information technology professionals, the Unit is now able to support and develop new features, functions, and enhancements to the Alaska Corrections Offender Management System (ACOMS); thereby, eliminating expensive vendor contracts. This position plays a key role in the Unit, however, it is the only position within the Unit located in Juneau. Relocating this position to Anchorage will co-locate the team in one office and reduce travel costs incurred by traveling from Juneau to Anchorage for in-person developer collaboration meetings.</p> <p>A corresponding transfer of a vacant Special Assistant to the Commissioner II position (PCN 20-0011), range 23, from Anchorage to Juneau will result in a net-zero change in position count at each location (Juneau and Anchorage).</p>												
Subtotal		2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority for Projected Personal Services Costs												
LIT		0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to cover anticipated personal services costs within this component for FY2014. The increased personal services costs are associated with annual merit increases, position reclassifications, and to maintain a reduced vacancy factor within this component.</p>												
Totals		2,295.9	1,692.0	12.0	521.9	70.0	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		333.7										
Subtotal		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		333.7	274.5	0.0	54.2	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.9										
Subtotal		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,370.5										
Subtotal		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		224.3										
1061 CIP Rcpts		405.0										
Subtotal		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		295.0										
1061 CIP Rcpts		147.9										
Subtotal		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
		802.5										
Subtotal		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current personal services needs within this component, authorization is being transferred from services to meet the anticipated personal services costs for FY2013. The increased need is associated with annual merit increases, position reclassifications, and to maintain a reduced vacancy factor within this component.												
Subtotal		0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		802.5	752.6	1.9	15.5	32.5	0.0	0.0	0.0	7	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		24,346.1										
Align Authority for Reduction Within Population Management												
	Unalloc	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
Unallocated reduction to prevent over-appropriation during inmate transition from Colorado to Alaska.												
The unallocated adjustment, as identified by the 2012 Legislature, anticipates either a savings in the Out of State Contract allocation (if inmates are returned to Alaska ahead of schedule) or a savings in the Goose Creek Correctional Center allocation (if the transfer to Alaska is delayed).												
This adjustment is being applied in full to the Out of State Contractual component based on the current anticipated transition schedule.												
Subtotal		23,459.2	511.9	169.5	22,775.8	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		23,459.2	511.9	169.5	22,775.8	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer to Goose Creek Correctional Center for Operating Costs of New Facility												
	Trout	-19,469.9	0.0	0.0	-19,469.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19,469.9										
Transfer authority to bring the Goose Creek Correctional Center (GCCC) to full operations in FY2014. This represents the remaining operational needs for the final 34% of the total hard beds (including the Special Management Unit and all segregation beds); 38% of staffing requirements; and, the remaining 50% contractual services to support the needs of this incarcerated population.												
Full operations will increase the general offender capacity at GCCC to 1,480 allowing all remaining offenders held in the out of state contract facility to be brought back to Alaska. This final phase will complete the recruitment and training of the remaining staff and allow for the transition.												
Totals		3,989.3	511.9	169.5	3,305.9	2.0	0.0	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,157.9										
Subtotal		1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Correctional Officer IV (20-8133) from Spring Creek Correctional Center for Enhanced Offender Supervision												
	Trin	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		105.5										
<p>Position location change and transfer of vacant Correctional Officer IV position (20-8133), with funding, from the Spring Creek Correctional Center located in Seward to the Institution Director's Office located in Palmer. This position will act as a liaison between the Division of Institutions and the Division of Probation and Parole with a specialized focus on developing enhanced offender supervision processes within the institutions and in the communities. The Department of Corrections is experiencing increased gang and threat group activities within the facilities and in the community. This position will interface with the various state and federal agencies that monitor this activity.</p>												
Transfer Accounting Tech I (20-7314) to Substance Abuse Treatment Program to Accurately Reflect Budget for Position												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Technical correction transferring this position from the Institution Director's Office to the Substance Abuse Program and split with all components of the Offender Habilitation Programs RDU. This position provides 100% administrative and accounting support to all areas of the Offender Habilitation Programs RDU and is more appropriately budgeted within these areas. This transfer will accurately reflect the appropriate components supported by this position. Funding is available for this transfer.</p>												
Align Authority to Meet Ongoing Contractual Obligations												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<p>After reconciliation of the current personal services needs within this component, authorization is being transferred to meet the anticipated expenditures in the contractual services line. Available authorization is due to turnovers, realignment of positions and delayed recruitments of various positions within this unit. Authorization from existing components has historically been reallocated during the operating year to meet the needs of the Director's Office. This authorization will assist in meeting the expenditures associated with contract support, licensing renewals, operating hardware support and other information technology services. This transfer is necessary to meet the on-going contractual obligations within this component for FY2013.</p>												
Transfer Correctional Officer IV (20-8133) from Spring Creek Correctional Center for Enhanced Offender Supervision												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Position location change and transfer of vacant Correctional Officer IV position (PCN 20-8133), with funding, from the Spring Creek Correctional Center located in Seward to the Institution Director's Office located in Palmer. This position will act as a liaison between the Division of Institutions and the Division of Probation and Parole with a specialized focus on developing enhanced offender supervision processes within the institutions and in the communities. The Department of Corrections is experiencing increased gang and threat group activities within the facilities and in the community. This position will interface with the various state and federal agencies that monitor this activity.</p>												

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
Subtotal		1,400.3	916.7	46.9	399.8	36.1	0.8	0.0	0.0	8	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Department of Administration Core Services Rates												
	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.2										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Totals		1,642.2	917.4	46.9	641.0	36.1	0.8	0.0	0.0	8	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		2,061.8										
1007 I/A Rcpts		140.0										
Subtotal		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		2,201.8	1,097.1	689.0	383.2	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		2,842.2										
1004 Gen Fund		20,830.1										
1005 GF/Prgm		2,619.8										
Subtotal		26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		29.1										
FY2014 Salary and Health Insurance increase : \$29.9												
FY2014 Salary Increase of 1% LTC: \$15.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$14.9												
Transfer from Education Programs to Support Man-day Collections												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
Transfer federal receipt authority from the Education Program component to the Anchorage Correctional Complex component to support increased man-day collections.												
Totals		26,397.0	23,326.7	1.8	980.2	2,088.3	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,549.5										
1007 I/A Rcpts		24.9										
Subtotal		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2014 Salary and Health Insurance increase : \$5.8												
FY2014 Salary Increase of 1% LTC: \$3.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.8												
Totals		5,580.2	4,938.2	19.0	207.6	415.4	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
		10,921.4										
Subtotal		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.5										
FY2014 Salary and Health Insurance increase : \$11.5												
FY2014 Salary Increase of 1% LTC: \$5.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.6												
Align Authority for Premium Pay Distribution												
1004 Gen Fund	Trin	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		135.0										
After reconciliation of personal services within Population Management, a re-distribution of \$245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.												
Personal services authority is re-distributed as follows:												
\$135.0 - Hiland Mountain Correctional Center												
(\$ 80.0) - Fairbanks Correctional Center												
\$ 60.0 - Ketchikan Correctional Center												
(\$ 90.0) - Mat-Su Correctional Center												
\$ 50.0 - Wildwood Correctional Center												
(\$ 75.0) - Pt.MacKenzie Correctional Farm												
Totals		11,067.9	9,800.1	0.0	395.5	872.3	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
		10,544.4										
Subtotal		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.1										
FY2014 Salary and Health Insurance increase : \$10.1												
FY2014 Salary Increase of 1% LTC: \$5.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.0												
Align Authority for Premium Pay Distribution												
1004 Gen Fund	Trout	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-80.0										
Totals		10,474.5	9,231.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	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		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
1004 Gen Fund		31,955.8										
1108 Stat Desig		300.0										
Subtotal		32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
FY2014 Salary and Health Insurance increase : \$28.5												
FY2014 Salary Increase of 1% LTC: \$13.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$14.9												
Delete Unavailable Statutory Designated Program Receipts												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-300.0										
Delete existing statutory designated program receipt authority from the Goose Creek Correctional Center component. This project is complete and no further collections are available from the Mat-Su Borough bond funds.												
Transfer from Out-of-State Contractual for Operating Costs of New In-state Facility												
	Trin	19,469.9	12,255.2	0.0	7,214.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19,469.9										
Transfer authorization to bring the Goose Creek Correctional Center (GCCC) to full operations in FY2014. This represents the remaining operational needs for the final 34% of the total hard beds (including the Special Management Unit and all segregation beds); 38% of staffing requirements; and, the remaining 50% contractual services to support the needs of this incarcerated population.												
Full operations will increase the general offender capacity at GCCC to 1,480 allowing all remaining offenders held in the out of state contract facility to be brought back to Alaska. This final phase will complete the recruitment and training of the remaining staff and allow for the transition.												

Add Positions for New Facility to House Prisoners Transferred Back to Alaska from Out-of-State

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152	0	0
<p>These positions are needed to bring the Goose Creek Correctional Center (GCCC) to full operations in FY2014 and represents the remaining operational needs for the final 34% of the total hard beds (including the Special Management Unit and all segregation beds); 38% of staffing requirements; and, the remaining 50% contractual services to support the needs of this incarcerated population.</p> <p>Full operations will increase the general offender capacity at GCCC to 1,480 allowing all remaining offenders held in the out of state contract facility to be brought back to Alaska. This final phase will complete the recruitment and training of the remaining staff and allow for the transition.</p>												
Totals		51,454.2	28,982.6	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0

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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
		4,298.9										
Subtotal		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.1										
FY2014 Salary and Health Insurance increase : \$4.1												
FY2014 Salary Increase of 1% LTC: \$2.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.1												
Align Authority for Premium Pay Distribution												
1004 Gen Fund	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		60.0										
After reconciliation of personal services within Population Management, a re-distribution of \$245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.												
Personal services authority is re-distributed as follows:												
\$135.0 - Hiland Mountain Correctional Center												
(\$ 80.0) - Fairbanks Correctional Center												
\$ 60.0 - Ketchikan Correctional Center												
(\$ 90.0) - Mat-Su Correctional Center												
\$ 50.0 - Wildwood Correctional Center												
(\$ 75.0) - Pt.MacKenzie Correctional Farm												
Totals		4,363.0	3,968.0	15.5	137.2	242.3	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund		8,835.9										
1007 I/A Rcpts		363.9										
Subtotal		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
FY2014 Salary and Health Insurance increase : \$11.9												
FY2014 Salary Increase of 1% LTC: \$6.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.7												
Totals		9,211.7	7,827.0	15.5	704.8	664.4	0.0	0.0	0.0	74	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
		4,537.9										
Subtotal		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.4										
FY2014 Salary and Health Insurance increase : \$4.4												
FY2014 Salary Increase of 1% LTC: \$2.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.1												
Align Authority for Premium Pay Distribution												
1004 Gen Fund	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-90.0										
Totals		4,452.3	4,063.0	0.0	131.1	258.2	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
		13,056.9										
Subtotal		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.0										
FY2014 Salary and Health Insurance increase : \$17.0												
FY2014 Salary Increase of 1% LTC: \$8.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$8.5												
Totals		13,073.9	11,178.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
		22,014.1										
Subtotal		22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Correctional Officer IV (20-8133) to Institution Directors Office for Enhanced Offender Supervision												
1004 Gen Fund	Trout	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-105.5										
Subtotal		21,908.6	19,667.2	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.8										
Totals		21,932.4	19,691.0	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0

Position location change and transfer of vacant Correctional Officer IV position (PCN 20-8133), with funding, from the Spring Creek Correctional Center located in Seward to the Institution Director's Office located in Palmer. This position will act as a liaison between the Division of Institutions and the Division of Probation and Parole with a specialized focus on developing enhanced offender supervision processes within the institutions and in the communities. The Department of Corrections is experiencing increased gang and threat group activities within the facilities and in the community. This position will interface with the various state and federal agencies that monitor this activity.

FY2014 Salary and Health Insurance increase : \$23.8

FY2014 Salary Increase of 1% LTC: \$12.5

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$11.3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund		14,098.1										
1005 GF/Prgm		8.0										
Subtotal		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
FY2014 Salary and Health Insurance increase : \$20.7												
FY2014 Salary Increase of 1% LTC: \$10.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$9.9												
Align Authority for Premium Pay Distribution												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
After reconciliation of personal services within Population Management, a re-distribution of \$245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.												
Personal services authority is re-distributed as follows:												
\$135.0 - Hiland Mountain Correctional Center												
(\$ 80.0) - Fairbanks Correctional Center												
\$ 60.0 - Ketchikan Correctional Center												
(\$ 90.0) - Mat-Su Correctional Center												
\$ 50.0 - Wildwood Correctional Center												
(\$ 75.0) - Pt.MacKenzie Correctional Farm												
Totals		14,176.8	11,971.5	14.7	734.6	1,456.0	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund		6,556.1										
1007 I/A Rcpts		60.0										
Subtotal		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
FY2014 Salary and Health Insurance increase : \$6.3												
FY2014 Salary Increase of 1% LTC: \$3.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.8												
Totals		6,622.4	5,794.2	17.3	201.4	609.5	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
		3,731.0										
Subtotal		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.5										
FY2014 Salary and Health Insurance increase : \$5.5												
FY2014 Salary Increase of 1% LTC: \$2.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.8												
Align Authority for Premium Pay Distribution												
1004 Gen Fund	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-75.0										
Totals		3,661.5	2,818.7	0.5	307.9	534.4	0.0	0.0	0.0	27	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		672.3										
Subtotal		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		723.0	461.4	16.0	202.6	43.0	0.0	0.0	0.0	4	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
1007 I/A Rcpts		15,071.7										
		200.0										
Subtotal		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,775.8										
1005 GF/Prgm		1,620.8										
Subtotal		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Regional and 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
		8,203.4										
Subtotal		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Regional and Community Jails Program												
1004 Gen Fund	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
		2,000.0										

The Regional and Community Jails Program provides funding to 15 communities for the short-term confinement of persons detained under state law. In April 2007, the Division of Legislative Audit (DLA) completed their audit on the program. The purpose of the audit was to review and assess the equity of funding allocated through the Regional and Community Jails Program. DLA recommended that the Department of Corrections (DOC) restructure the program by identifying and funding core operating functions.

DOC began a full-scale analysis of the Regional and Community Jails Program to develop an equitable funding methodology for participating communities in FY2010. At that time, DOC identified the various and allowable types of activities and costs associated with operating the community jails using standards adopted by the Governor's Task Force on October, 1994. These standards are still valid and in use today.

The analysis was completed and the DOC standards for community jail operations and recommendations from the 2007 Legislative Audit were applied to the analysis. The DOC recommended full funding of core operating functions in two phases. Phase I addressed expenditures (minus personal services) required to support the core operating functions of the jail. Funds for Phase I was provided in FY2012 and FY2013.

Phase II addresses the personal services expenditures of the regional and community jail analysis thereby provides each jail with full funding for costs to operate. Each jail was required to provide costs necessary to operate for FY2014. To determine allowable costs of operation, each jail provided budget reports which were then reviewed by the department's Internal Auditor and Community Jail Administrator for reasonableness, comparison to prior year financial data, work schedules to support number of staff, salary schedules, analysis of employer-provided employee benefits, and, if needed, inquiries of community jail supervisors and community financial staff.

The analysis determined the salaries and benefits of certain positions charged directly to the Regional and Community Jail Program. For any budgets that directly charge the positions of Chief of Police and administrative staff; these positions were backed out of the community jail budget. Additionally, any "administrative" or indirect charges for other community staff that were traditionally charged to community jail budgets from other departments within the community's total budget were backed out. In its place, the department is recommending a 15% administrative overhead or indirect cost added to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards. The following categories of cost factors are included: (1) City Manager; (2) Chief of Police; and, (3) administrative positions (personnel, accounting/payroll, legal assistance, and clerical support). The department will continue to work with the communities in budget preparation and analysis of their financial and budget reports. The

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Regional and 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	
department will also work with the communities to determine cost containment measures that would mitigate future cost increases. The department will coordinate with all communities for timely submission of annual budgets, annual financial cost analysis, as well as continued communications to discuss procedural concerns affecting community jails and how best to handle these issues. This request provides the resources to operate community jails at full funded levels.													
		Totals	10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Centers (2244)
RDU: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		21,982.5										
1005 GF/Prgm		2,331.1										
Subtotal		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Consumer Price Index Inflation and Per Diem Beds												
	Inc	843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		843.0										
Totals		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0

The Department of Corrections (DOC) has professional services contracts with six Community Residential Center (CRC) providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. Without additional funding, the department will not be able to pay CRC contracts in full with the CPI increase.

The DOC uses CRC beds as a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter back into the community which then allows more expensive hard beds in the correctional facilities to be used for serious, violent offenders. Utilizing CRC beds meets the department's goal of supervised re-entry.

The benefits associated with using Community Residential Centers are:

- The CRC provides a safe environment with a lesser level of supervision in preparation for the offender being released back into the community;
- The CRC provides housing and a level of supervision while the offender obtains employment prior to being released into the community;
- The CRC provides access to community resources such as treatment and job service which may not be available within the jails and prisons;
- The CRC allows a stable environment from which to establish or re-establish family and community support.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
		838.4										
Subtotal		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		839.1	696.4	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Unallocated (3033)
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
Align Authority for Reduction Within Population Management												
Unalloc		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Unallocated reduction to prevent over-appropriation during inmate transition from Colorado to Alaska.												
The unallocated adjustment, as identified by the 2012 Legislature, anticipates either a savings in the Out of State Contract allocation (if inmates are returned to Alaska ahead of schedule) or a savings in the Goose Creek Correctional Center allocation (if the transfer to Alaska is delayed).												
This adjustment is being applied in full to the Out of State Contractual component based on the current anticipated transition schedule.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund		1,500.4										
1007 I/A Rcpts		464.1										
1037 GF/MH		5,778.7										
1092 MHTAAR		511.5										
Subtotal		8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Position Location Exchange (20-1083 / 06-5346) Between Anchorage and Palmer												
Position	Location	Exchange	20-1083	06-5346	Between	Anchorage	and	Palmer				
	PosLoc		0.0		0.0		0.0		0.0		0.0	0

Mental Health Clinician II (PCN 20-1083) - Palmer to Anchorage

This position is being reassigned from the Palmer Coordinated Resources Project (PCRP Palmer Mental Health Court) to the APIC (Access, Plan, Identify, Coordinate) Reentry Program located in Anchorage. Funding to support this position within the Anchorage area was received through the FY2013 budget process as part of the Mental Health Trust Recommendations.

Effective in September 2012, the Alaska Court System implemented changes to the Palmer PCRP case coordinator from DOC Mental Health to a DHSS ASAP Probation Officer. Due to these changes by the Palmer PCRP, this position is no longer needed in the Palmer location and is being reallocated to meet the approved increased support of the APIC program in the Anchorage area.

Mental Health Clinician III (PCN 06-5346) - Anchorage to Palmer

This location change is to correct the duty station of this position. This position was relocated from Anchorage to Palmer prior to 2005, however, has remained incorrectly reported in the Alaska Payroll System, On-line Position Description System and the Budget system. This change record will update all systems to accurately reflect the assigned location.

Transfer Position (20-6552) from Eagle River to Anchorage and Reclass from Nurse II to Mental Health Clinician IV

PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer PCN 20-6552 from Eagle River to Anchorage and reclassify from Nurse II (R19) to Mental Health Clinician IV (R23).

This change was held from the FY2013 enacted budget to implement with the FY2013 Management Plan as a review of the Inmate Health Care needs were identified and resources made available to meet these needs. This change is necessary to provide administrative and operational oversight of the Behavioral Health Care Unit. This position will directly supervise the mental health staff in the delivery of services provided to the mentally ill offenders that are under the custody of the department. This position will oversee all areas associated with mental health services to ensure quality services are available and provided in the most economical and effective manner. This position will also provide direct mental health services to offenders as needed.

This position is funded by general funds/mental health within the Behavioral Health Care component. Funding is sufficient to meet the costs of this position at the new salary of \$129,837 due to the prior position costs of the Nurse II was \$132,679. Future costs will be met due to other position turnovers and vacancies of this component.

The department's effective date was previously requested as 07/01/2012 or as soon as approval is received for this change.

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

If this position is not transferred, these duties will remain with the Division Operations Manager and continue to impede their ability to give full administrative oversight at the RDU level. This has not proven to be the most effective way to meet essential support while maintaining and identifying cost effective oversight within the Behavioral Health Care Unit and the services provided.

Transfer Position (20-6552) from Eagle River to Anchorage and Reclass from Nurse II to Mental Health Clinician IV

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer PCN 20-6552 from Eagle River to Anchorage and reclassify from Nurse II (R19) to Mental Health Clinician IV (R23).

This change was held from the FY2013 enacted budget to implement with the FY2013 Management Plan as a review of the Inmate Health Care needs were identified and resources made available to meet these needs. This change is necessary to provide administrative and operational oversight of the Behavioral Health Care Unit. This position will directly supervise the mental health staff in the delivery of services provided to the mentally ill offenders that are under the custody of the department. This position will oversee all areas associated with mental health services to ensure quality services are available and provided in the most economical and effective manner. This position will also provide direct mental health services to offenders as needed.

This position is funded by general funds/mental health within the Behavioral Health Care component. Funding is sufficient to meet the costs of this position at the new salary of \$129,837 due to the prior position costs of the Nurse II was \$132,679. Future costs will be met due to other position turnovers and vacancies of this component.

The department's effective date was previously requested as 07/01/2012 or as soon as approval is received for this change.

If this position is not transferred, these duties will remain with the Division Operations Manager and continue to impede their ability to give full administrative oversight at the RDU level. This has not proven to be the most effective way to meet essential support while maintaining and identifying cost effective oversight within the Behavioral Health Care Unit and the services provided.

Subtotal	8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	0.0	49	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

MH Trust: Dis Justice - Corrections Mental Health Clinical Positions

Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	164.0											

Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.

Currently, the mental health clinical staff at the Hiland Mountain Correctional Center (HMCC) are unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs of these offenders.

The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in contact with Mental Health.

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

The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.

Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.

The FY14 increment will provide adequate staffing levels to perform the aforementioned mental health services.

MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections

1092 MHTAAR	IncM	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
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The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending.

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

The FY14 MHTAAR increment maintains the FY13 momentum of effort.

MH Trust: Dis Justice- Grant 3507.02 Research Analyst

1092 MHTAAR	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.

The FY14 MHTAAR increment maintains FY13 momentum of effort to perform the aforementioned services.

MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff

1092 MHTAAR	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
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This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serve some of Alaska's most severely ill beneficiaries. This funding would enable the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.</p> <p>The FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.</p>												
Reverse FY2013 MH Trust Recommendation												
1092 MHTAAR	OTI	-511.5	-236.5	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
		-511.5										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
FY2014 Salary and Health Insurance Increases												
1037 GF/MH	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Totals		8,250.8	5,961.6	15.0	1,526.2	748.0	0.0	0.0	0.0	49	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund		17,715.2										
1005 GF/Prgm		85.0										
1171 PFD Crim		14,890.4										
Subtotal		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Health Practitioner I (20-4330) from Bethel to Kenai for Increased Medical Needs												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer vacant Health Practitioner I position (PCN 20-4330) from Bethel to Kenai. Recruitment for this position has been on-going since 2011 and remains unsuccessful. The intent is to contract with a local provider for to meet the needed services within the Bethel area. This allows for this position to be utilized in the Kenai area where medical needs have increased over the past five years due to the increased population at the Wildwood Correctional Center.												
Subtotal		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	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										
FY2014 Salary and Health Insurance increase : \$2.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1												
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,517.4										
1171 PFD Crim		-5,517.4										
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 due to estimated reduction in FY2014.												
Estimate based on projection given by PFD Division.												
Department of Administration Core Services Rates												
	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										

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	
<p>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</p>													
		Totals	32,715.1	13,373.4	60.3	17,587.4	1,694.0	0.0	0.0	0.0	102	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		111.7										
1004 Gen Fund		510.4										
1007 I/A Rcpts		56.3										
Subtotal		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Criminal Justice Technician II (20-6615) from Palmer to Anchorage for GED Program Oversight												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer vacant Criminal Justice Technician II position (PCN 20-6615) from Palmer to Anchorage. A technical adjustment was completed in the FY2012 Management Plan process changing the duty station of this position from Anchorage to Palmer. However, this position is now vacant and changes in the requirements of the General Education Development (GED) Program have significantly changed the current duties of this position. Relocating this position back to Anchorage and assigning the new duties for tracking, reporting, monitoring of program data, will expand the department's abilities to accurately report the effectiveness and efficiencies of the programs currently in place.</p>												
Subtotal		678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Interagency Receipts for Reimbursable Service Agreements												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
<p>Increase interagency receipt authority to budget for reimbursable services agreement (RSA) with Department of Education, Early Education Development. This RSA has increased over the last few years and additional authority is needed to reflect accurate budget.</p>												
Transfer to Anchorage Correctional Complex to Support Manday Collections												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.0										
<p>Transfer uncollectible Federal authority from the Education Program component to the Anchorage Correctional Complex component to support increased manday collections.</p>												
Totals		628.4	210.6	10.0	259.6	148.2	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.0										
Subtotal		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
Subtotal		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		2,231.5										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
Subtotal		3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Accounting Tech I (20-7314) from Institution Directors Office to Accurately Reflect Budget for Support Position												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Technical correction transferring this position from the Institution Director's Office to the Substance Abuse Program and split with all components of the Offender Habilitation Programs RDU. This position provides 100% administrative and accounting support to all areas of the Offender Habilitation Programs RDU and is more appropriately budgeted within these areas. This transfer will accurately reflect the appropriate components supported by this position. Funding is available for this transfer.</p>												
Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor												
	LIT	0.0	42.5	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
<p>After reconciliation of the current personal services needs within this component, authorization is transferred from services to meet the anticipated personal services costs for FY2013. The increased need is associated with annual merit increases, position reallocations, and to maintain a zero vacancy factor within this component.</p>												
Subtotal		3,913.8	264.4	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		3,913.8	264.4	10.0	3,627.4	12.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		3,146.2										
Subtotal		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,724.2										
Subtotal		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0