

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,256.4										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266))												
	FisNot	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,622.5										
1005 GF/Prgm		106.3										
<p>This legislation codifies the Probationer Accountability with Certain Enforcement (PACE) program. Statewide implementation requires an additional 14 positions consisting of eight adult probation officers, five criminal justice technicians and one office assistant. These positions will be located in Anchorage, Fairbanks, Bethel, Juneau, Kenai, Ketchikan, and Palmer to serve these communities and surrounding areas. The anticipated annual costs for implementing the PACE program statewide is as follows:</p> <p>Personal Services: \$1,241.5 Travel: \$23.0 Services: \$241.2 Commodities: \$98.0 Total: \$1,603.7</p> <p>Section 27 allows imprisonment for first time driving under the influence (DUI) offenders to be served by electronic monitoring or a community residential center, if available. The annual cost to implement electronic monitoring for these offenders is approximately \$125.1, of which \$106.3 is general fund program receipts (\$18.8 general fund for anticipated waivers).</p>												
Subtotal		2,985.2	2,218.5	69.6	571.2	125.9	0.0	0.0	0.0	20	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Positions Associated with the Probationer Accountability with Certain Enforcement Program (SB64)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Transfer 14 positions associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64):												
<p>This legislation codifies the Probationer Accountability with Certain Enforcement (PACE) program. Statewide implementation requires an additional 14 positions consisting of eight adult probation officers, five criminal justice technicians and one office assistant. These positions will be located in Anchorage, Fairbanks, Bethel, Juneau, Kenai, Ketchikan, and Palmer to serve these communities and surrounding areas.</p> <p>The fiscal note for this legislation was misallocated to the Commissioner's Office. The positions and funding should have been allocated to Statewide Probation and Parole (13) and Parole Board (1). An unbudgeted reimbursable services agreement will be necessary to pay for the positions in FY2015. Funding will be transferred in the FY2016 Governor's budget.</p>												

Align Authority for Reimbursable Services Agreement and Vacancy Factor

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
LIT		0.0	-1,303.0	-23.0	1,424.0	-98.0	0.0	0.0	0.0	0	0	0
<p>Authorization is being transferred to the services line (\$1,362.5) to support the unbudgeted reimbursable services agreements for FY2015 between the Commissioner's Office and Statewide Probation & Parole and Parole Board for the Probationer Accountability for Certain Enforcement Program positions appropriated under SB64 SLA2014 CH 16. The fiscal note misallocated the positions and funding to the Commissioner's Office. The positions are being transferred and funding will be transferred in the FY2016 Governor's budget.</p> <p>Personal services authorization is being transferred (\$61.5) to the services line after reconciliation of the current personal services needs within the Commissioner's Office to meet anticipated core service chargeback costs for FY2015. Authorization is available to transfer due to position turnover reclassifications.</p>												
Subtotal		2,985.2	915.5	46.6	1,995.2	27.9	0.0	0.0	0.0	6	0	0

***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

Transfer to Population Management Components for Reallocation of Fiscal Note Funding

Trout		-1,728.8	0.0	0.0	-1,728.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,622.5										
1005 GF/Prgm		-106.3										

Reallocate funding received through the Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266)) from the Office of the Commissioner to the appropriate components providing these services as follows:

- \$1,443.6 to Statewide Probation and Parole
- \$160.1 to Parole Board
- \$125.1 to Electronic Monitoring

Associated positions were transferred in the FY2015 management plan budget and paid via reimbursable services agreement.

FY2016 Salary Increases

SalAdj		20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1										

Cost of living adjustment for certain bargaining units: \$20.1

Year three cost of living adjustment for non-covered employees - 2.5%: \$18.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.6

FY2016 Health Insurance Rate Reduction

SalAdj		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5												
	Subtotal	1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
	Totals	1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		4,027.9										
Subtotal		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.8										
Cost of living adjustment for certain bargaining units: \$80.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.2												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$19.0												
FY2016 Health Insurance Rate Reduction												
	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										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.8												
Subtotal		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		74.2										
1004 Gen Fund		2,593.2										
Subtotal		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		41.2										
Cost of living adjustment for certain bargaining units: \$42.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
Subtotal		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		425.2										
Subtotal		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
Cost of living adjustment for certain bargaining units: \$7.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$4.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 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 (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,415.5										
Align Authority for Agency-wide Reduction												
	Unalloc	-34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.2										
Distribution of unallocated reduction of general fund authorization.												
The unallocated adjustment, as identified by the 2014 Legislature, is being applied to the Correctional Academy (34.2) and Inmate Transportation (250.0) components based on prior year actuals and anticipated expenditure for FY2015.												
Subtotal		1,381.3	844.5	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,381.3	844.5	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases - ACOA												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY2016 Salary Increases												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
Cost of living adjustment for certain bargaining units: \$7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.0												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Subtotal		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		225.4										
1061 CIP Rcpts		411.7										
Subtotal		637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer to Institution Directors Office to Comply with Vacancy Factor Guidelines												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Subtotal		587.1	556.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1061 CIP Rcpts		8.8										
Cost of living adjustment for certain bargaining units: \$10.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1061 CIP Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.4												
Subtotal		597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****													
	Totals	597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Receipt Authority No Longer Needed												
Dec		-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-28.4										
Totals		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0

This capital improvement project receipt authorization is available for reduction as the department does not have any current capital funding supporting this authority.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 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 (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		2,081.9										
Subtotal		2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Facilities Capital Improvement Unit to Comply with Vacancy Factor Guidelines												
	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										
Subtotal		2,268.8	1,305.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary 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										
Cost of living adjustment for certain bargaining units: \$28.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
Subtotal		2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
	Totals	2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
		851.0										
Subtotal		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.4										
Cost of living adjustment for certain bargaining units: \$17.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$8.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.0												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Subtotal		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	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		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund		2,738.5										
1007 I/A Rcpts		140.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Distribution of unallocated reduction of general fund authorization.												
The unallocated adjustment, as identified by the 2014 Legislature, is being applied to the Correctional Academy (34.2) and Inmate Transportation (250.0) components based on prior year actuals and anticipated expenditure for FY2015.												
Subtotal		2,628.5	1,354.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,628.5	1,354.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases - ACOA												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
FY2016 Salary Increases												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
Cost of living adjustment for certain bargaining units: \$2.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.0												
FY2016 Health Insurance Rate Reduction												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 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 (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		5,033.8										
1004 Gen Fund		19,914.7										
1005 GF/Prgm		2,619.8										
Subtotal		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
Trout		-223.2	-223.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-223.2										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
\$279.9 - Palmer Correctional Center												
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	705.1	0.0	0.0	0.0	705.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		705.1										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center
- \$575.2 - Spring Creek Correctional Center
- \$321.8 - Wildwood Correctional Center
- \$346.9 - Yukon-Kuskokwim Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		28,050.2	24,274.8	1.8	980.2	2,793.4	0.0	0.0	0.0	238	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases - ACOA												
SalAdj		152.7	152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1004 Gen Fund		139.0										
FY2016 Salary Increases												
SalAdj		100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.2										
1004 Gen Fund		56.4										
Cost of living adjustment for certain bargaining units: \$100.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$66.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$33.8												
FY2016 Health Insurance Rate Reduction - ACOA												
SalAdj		-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.2										
1004 Gen Fund		-50.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-60.1												
FY2016 Health Insurance Rate Reduction												
SalAdj		-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1004 Gen Fund		-2.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.7												
Subtotal		28,239.7	24,464.3	1.8	980.2	2,793.4	0.0	0.0	0.0	238	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Personal Services Authorization for Cost Savings												
Dec		-511.1	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-511.1										
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
The department-wide savings amount to \$3,040.6 and is broken down as follows:												
(\$511.1)	Anchorage Corr. Complex											
(\$111.7)	Anvil Mountain Corr Center											
(\$216.8)	Comb. Hiland Corr. Center											
(\$199.8)	Fairbanks Correctional Center											
(\$660.2)	Goose Creek Correctional Center											
(\$ 80.9)	Ketchikan Correctional Center											
(\$170.2)	Lemon Creek Corr. Center											
(\$ 84.7)	Mat-Su Correctional Center											
(\$231.6)	Palmer Correctional Center											
(\$375.7)	Spring Creek Corr. Center											
(\$258.0)	Wildwood Correctional Center											
(\$139.9)	Yukon-Kuskokwim Corr. Center											
Reduce Receipt Authority No Longer Needed												
	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-150.0										
This general fund program receipt authority previously supported collections for inmate telephone calls. The department no longer collects for inmate telephone revenues from the vendor due to a reduction in the revenues generated with the rate restrictions and restructures that were implemented in FY2014 as a requirement by the Federal Communication Commission.												
Totals		27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,872.3										
1007 I/A Rcpts		24.9										
Subtotal		5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines												
	Trin	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										

After reconciliation of the current personal services needs within these components, authorization is being redistributed to meet the anticipated costs for FY2015. The increased costs are associated with annual merit increases, position turnover, employee transfers and separations, position reclassifications and to maintain zero vacancy factors within the institutional facilities. This authorization is available due to employee turnover (i.e. retirements, separations, transfers, reclassifications, etc.) within the existing positions.

(\$293.0) – Spring Creek Correctional Center
 \$ 43.0 – Anvil Mountain Correctional Center
 \$ 250.0 – Yukon-Kuskokwim Correctional Center

Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	67.6	0.0	0.0	0.0	67.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.6										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

(\$ 223.2) - Anchorage Correctional Complex
 (\$ 6.8) - Hiland Mountain Correctional Center
 (\$ 96.6) - Fairbanks Correctional Center
 (\$ 276.3) - Ketchikan Correctional Center
 (\$ 152.0) - Lemon Creek Correctional Center
 (\$ 53.3) - Matanuska-Susitna Correctional Center
 (\$ 272.8) - Palmer Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

(\$2,295.0) - Spring Creek Correctional Center
(\$ 305.9) - Wildwood Correctional Center

To Commodities:

\$705.1 - Anchorage Correctional Complex
\$ 67.6 - Anvil Mountain Correctional Center
\$541.3 - Hiland Mountain Correctional Center
\$214.9 - Fairbanks Correctional Center
\$ 93.7 - Ketchikan Correctional Center
\$474.8 - Lemon Creek Correctional Center
\$ 60.7 - Matanuska-Susitna Correctional Center
\$279.9 - Palmer Correctional Center
\$575.2 - Spring Creek Correctional Center
\$321.8 - Wildwood Correctional Center
\$346.9 - Yukon-Kuskokwim Correctional Center

Subtotal	6,007.8	5,298.2	19.0	207.6	483.0	0.0	0.0	0.0	0.0	39	0	0
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***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases - ACOA

SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.5											

FY2016 Salary Increases

SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.5											

Cost of living adjustment for certain bargaining units: \$22.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.4

FY2016 Health Insurance Rate Reduction - ACOA

SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.2											

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.2

FY2016 Health Insurance Rate Reduction

SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Subtotal		6,054.7	5,345.1	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Personal Services Authorization for Cost Savings												
Dec		-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.7										
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.												
The department-wide savings amount to \$3,040.6 and is broken down as follows:												
(\$511.1) Anchorage Corr. Complex												
(\$111.7) Anvil Mountain Corr Center												
(\$216.8) Comb. Hiland Corr. Center												
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
Totals		5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund		11,573.7										
Subtotal		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center
- \$575.2 - Spring Creek Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
\$321.8 - Wildwood Correctional Center													
\$346.9 - Yukon-Kuskokwim Correctional Center													
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs													
	Trin	541.3	0.0	0.0	0.0	541.3	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		541.3											
<p>Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.</p> <p>\$3,681.9 of general fund authorization is reallocated as follows:</p> <p>From Personal Services:</p> <ul style="list-style-type: none"> (\$ 223.2) - Anchorage Correctional Complex (\$ 6.8) - Hiland Mountain Correctional Center (\$ 96.6) - Fairbanks Correctional Center (\$ 276.3) - Ketchikan Correctional Center (\$ 152.0) - Lemon Creek Correctional Center (\$ 53.3) - Matanuska-Susitna Correctional Center (\$ 272.8) - Palmer Correctional Center (\$2,295.0) - Spring Creek Correctional Center (\$ 305.9) - Wildwood Correctional Center <p>To Commodities:</p> <ul style="list-style-type: none"> \$705.1 - Anchorage Correctional Complex \$ 67.6 - Anvil Mountain Correctional Center \$541.3 - Hiland Mountain Correctional Center \$214.9 - Fairbanks Correctional Center \$ 93.7 - Ketchikan Correctional Center \$474.8 - Lemon Creek Correctional Center \$ 60.7 - Matanuska-Susitna Correctional Center \$279.9 - Palmer Correctional Center \$575.2 - Spring Creek Correctional Center \$321.8 - Wildwood Correctional Center \$346.9 - Yukon-Kuskokwim Correctional Center 													
Subtotal		12,108.2	10,299.1	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases - ACOA												
	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.8										
FY2016 Salary Increases												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										
Cost of living adjustment for certain bargaining units: \$36.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$19.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$17.6												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-25.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
Subtotal		12,186.7	10,377.6	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0

***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-216.8										
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.												
The department-wide savings amount to \$3,040.6 and is broken down as follows:												
(\$511.1) Anchorage Corr. Complex												
(\$111.7) Anvil Mountain Corr Center												
(\$216.8) Comb. Hiland Corr. Center												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
Totals		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund		10,827.5										
Subtotal		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.6										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.2 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center
- \$575.2 - Spring Creek Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.9										
<p>Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.</p> <p>\$3,681.9 of general fund authorization is reallocated as follows:</p> <p>From Personal Services:</p> <ul style="list-style-type: none"> (\$ 223.2) - Anchorage Correctional Complex (\$ 6.8) - Hiland Mountain Correctional Center (\$ 96.6) - Fairbanks Correctional Center (\$ 276.3) - Ketchikan Correctional Center (\$ 152.0) - Lemon Creek Correctional Center (\$ 53.3) - Matanuska-Susitna Correctional Center (\$ 272.8) - Palmer Correctional Center (\$2,295.0) - Spring Creek Correctional Center (\$ 305.9) - Wildwood Correctional Center <p>To Commodities:</p> <ul style="list-style-type: none"> \$705.1 - Anchorage Correctional Complex \$ 67.6 - Anvil Mountain Correctional Center \$541.3 - Hiland Mountain Correctional Center \$214.9 - Fairbanks Correctional Center \$ 93.7 - Ketchikan Correctional Center \$474.8 - Lemon Creek Correctional Center \$ 60.7 - Matanuska-Susitna Correctional Center \$279.9 - Palmer Correctional Center \$575.2 - Spring Creek Correctional Center \$321.8 - Wildwood Correctional Center \$346.9 - Yukon-Kuskokwim Correctional Center 												
Subtotal		10,945.8	9,488.2	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases - ACOA												
	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.8										
FY2016 Salary Increases												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
Cost of living adjustment for certain bargaining units: \$32.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$18.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.7												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-23.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5												
Subtotal		11,017.3	9,559.7	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0

***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****

Reduce Personal Services Authorization for Cost Savings												
	Dec	-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-199.8										

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to \$3,040.6 and is broken down as follows:

- (\$511.1) Anchorage Corr. Complex
- (\$111.7) Anvil Mountain Corr Center
- (\$216.8) Comb. Hiland Corr. Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
Totals		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
		49,989.0										
Subtotal		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Education Coordinator (20-3006) to Palmer Correctional Center for Offender Education Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer permanent full-time Education Coordinator, range 16, located in Mackenzie Point to the Palmer Correctional Center (PCC) and relocate to Palmer. Funding for this position is available in the PCC component from excess authorization due to position turnovers.												
This position will provide educational support to the offender population housed at this facility. The PCC is being utilized for minimum and medium custody offenders and provides expanded educational services allowing it to become the primary program facility for the lower custody population. This transfer will provide the necessary support for these services.												
Transfer Maintenance Specialist Electrician (20-?338) to Physical Health Care and Reclass to Nurse I/II												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer permanent full-time Maintenance Specialist Electrician, range 51, located at Mackenzie Point to Physical Health Care and reclassify to a Nurse I/II, range 18/19, to provide full-time nursing support to the 16-bed medical segregation unit located at the Goose Creek Correctional Center. Utilizing this position will support full 24/7 operations of the medical unit and reduce the need of outside medical services for the offender population.												
Funding for this position is available in the Physical Health Care component due to reallocation of budgeted FY2015 lump sum authorization and with the maximum vacancy and turnover rate applied based on the continued turnover statewide of medical support/staff.												
Subtotal		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	332	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer to Various Components for Centralized Departmental Support												
1004 Gen Fund	Trout	-3,875.0	0.0	0.0	-3,875.0	0.0	0.0	0.0	0.0	0	0	0
		-3,875.0										

During the budget process, all additional support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

In FY2015, \$7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
This transaction will address the remaining authorization transfers associated with the centralized support provided as follows:												
<p>\$2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department.</p> <p>\$275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc.</p> <p>\$300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.</p> <p>\$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.</p>												
FY2016 Salary Increases - ACOA												
	SalAdj	195.5	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		195.5										
FY2016 Salary Increases												
	SalAdj	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.4										
Cost of living adjustment for certain bargaining units: \$117.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$71.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$45.9												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-87.7	-87.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-87.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-87.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.4												
Subtotal		46,333.8	31,594.2	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Personal Services Authorization for Cost Savings	Dec	-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-660.2										
<p>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</p> <p>The department-wide savings amount to \$3,040.6 and is broken down as follows:</p> <ul style="list-style-type: none"> (\$511.1) Anchorage Corr. Complex (\$111.7) Anvil Mountain Corr Center (\$216.8) Comb. Hiland Corr. Center (\$199.8) Fairbanks Correctional Center (\$660.2) Goose Creek Correctional Center (\$ 80.9) Ketchikan Correctional Center (\$170.2) Lemon Creek Corr. Center (\$ 84.7) Mat-Su Correctional Center (\$231.6) Palmer Correctional Center (\$375.7) Spring Creek Corr. Center (\$258.0) Wildwood Correctional Center (\$139.9) Yukon-Kuskokwim Corr. Center 												
Totals		45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,513.2										
Subtotal		4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-276.3	-276.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-276.3										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center
- \$575.2 - Spring Creek Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.7										
<p>Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.</p> <p>\$3,681.9 of general fund authorization is reallocated as follows:</p> <p>From Personal Services:</p> <ul style="list-style-type: none"> (\$ 223.2) - Anchorage Correctional Complex (\$ 6.8) - Hiland Mountain Correctional Center (\$ 96.6) - Fairbanks Correctional Center (\$ 276.3) - Ketchikan Correctional Center (\$ 152.0) - Lemon Creek Correctional Center (\$ 53.3) - Matanuska-Susitna Correctional Center (\$ 272.8) - Palmer Correctional Center (\$2,295.0) - Spring Creek Correctional Center (\$ 305.9) - Wildwood Correctional Center <p>To Commodities:</p> <ul style="list-style-type: none"> \$705.1 - Anchorage Correctional Complex \$ 67.6 - Anvil Mountain Correctional Center \$541.3 - Hiland Mountain Correctional Center \$214.9 - Fairbanks Correctional Center \$ 93.7 - Ketchikan Correctional Center \$474.8 - Lemon Creek Correctional Center \$ 60.7 - Matanuska-Susitna Correctional Center \$279.9 - Palmer Correctional Center \$575.2 - Spring Creek Correctional Center \$321.8 - Wildwood Correctional Center \$346.9 - Yukon-Kuskokwim Correctional Center 												
Subtotal		4,330.6	3,841.9	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases - ACOA												
1004 Gen Fund	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$14.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.5												
FY2016 Health Insurance Rate Reduction - ACOA												
1004 Gen Fund	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.3												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Subtotal		4,360.0	3,871.3	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0

***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Personal Services Authorization for Cost Savings												
1004 Gen Fund	Dec	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.												
The department-wide savings amount to \$3,040.6 and is broken down as follows:												
(\$511.1) Anchorage Corr. Complex												
(\$111.7) Anvil Mountain Corr Center												
(\$216.8) Comb. Hiland Corr. Center												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
Totals		4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund		9,228.2										
1007 I/A Rcpts		488.9										
Subtotal		9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-152.0	-152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-152.0										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	474.8	0.0	0.0	0.0	474.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		474.8										
<p>Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.</p> <p>\$3,681.9 of general fund authorization is reallocated as follows:</p> <p>From Personal Services:</p> <ul style="list-style-type: none"> (\$ 223.2) - Anchorage Correctional Complex (\$ 6.8) - Hiland Mountain Correctional Center (\$ 96.6) - Fairbanks Correctional Center (\$ 276.3) - Ketchikan Correctional Center (\$ 152.0) - Lemon Creek Correctional Center (\$ 53.3) - Matanuska-Susitna Correctional Center (\$ 272.8) - Palmer Correctional Center (\$2,295.0) - Spring Creek Correctional Center (\$ 305.9) - Wildwood Correctional Center <p>To Commodities:</p> <ul style="list-style-type: none"> \$705.1 - Anchorage Correctional Complex \$ 67.6 - Anvil Mountain Correctional Center \$541.3 - Hiland Mountain Correctional Center \$214.9 - Fairbanks Correctional Center \$ 93.7 - Ketchikan Correctional Center \$474.8 - Lemon Creek Correctional Center \$ 60.7 - Matanuska-Susitna Correctional Center \$279.9 - Palmer Correctional Center \$575.2 - Spring Creek Correctional Center \$321.8 - Wildwood Correctional Center \$346.9 - Yukon-Kuskokwim Correctional Center 												
Subtotal		10,039.9	8,080.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases - ACOA												
	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.8										
FY2016 Salary Increases												
	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
1007 I/A Rcpts		2.8										
Cost of living adjustment for certain bargaining units: \$33.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$19.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$14.4												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-19.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5												
Subtotal		10,102.9	8,143.4	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0

***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****

Reduce Personal Services Authorization for Cost Savings												
	Dec	-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.2										

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to \$3,040.6 and is broken down as follows:

(\$511.1) Anchorage Corr. Complex

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
(\$111.7) Anvil Mountain Corr Center												
(\$216.8) Comb. Hiland Corr. Center												
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
	Totals	9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
		4,467.0										
Subtotal		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
1004 Gen Fund	Trout	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-53.3										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center
- \$575.2 - Spring Creek Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	60.7	0.0	0.0	0.0	60.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7										
<p>Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.</p> <p>\$3,681.9 of general fund authorization is reallocated as follows:</p> <p>From Personal Services:</p> <ul style="list-style-type: none"> (\$ 223.2) - Anchorage Correctional Complex (\$ 6.8) - Hiland Mountain Correctional Center (\$ 96.6) - Fairbanks Correctional Center (\$ 276.3) - Ketchikan Correctional Center (\$ 152.0) - Lemon Creek Correctional Center (\$ 53.3) - Matanuska-Susitna Correctional Center (\$ 272.8) - Palmer Correctional Center (\$2,295.0) - Spring Creek Correctional Center (\$ 305.9) - Wildwood Correctional Center <p>To Commodities:</p> <ul style="list-style-type: none"> \$705.1 - Anchorage Correctional Complex \$ 67.6 - Anvil Mountain Correctional Center \$541.3 - Hiland Mountain Correctional Center \$214.9 - Fairbanks Correctional Center \$ 93.7 - Ketchikan Correctional Center \$474.8 - Lemon Creek Correctional Center \$ 60.7 - Matanuska-Susitna Correctional Center \$279.9 - Palmer Correctional Center \$575.2 - Spring Creek Correctional Center \$321.8 - Wildwood Correctional Center \$346.9 - Yukon-Kuskokwim Correctional Center 												
Subtotal		4,474.4	4,024.4	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases - ACOA												
1004 Gen Fund	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$14.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.2												
FY2016 Health Insurance Rate Reduction - ACOA												
1004 Gen Fund	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.6												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Subtotal		4,505.5	4,055.5	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0

***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Personal Services Authorization for Cost Savings												
1004 Gen Fund	Dec	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.												
The department-wide savings amount to \$3,040.6 and is broken down as follows:												
(\$511.1) Anchorage Corr. Complex												
(\$111.7) Anvil Mountain Corr Center												
(\$216.8) Comb. Hiland Corr. Center												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
(\$199.8) Fairbanks Correctional Center													
(\$660.2) Goose Creek Correctional Center													
(\$ 80.9) Ketchikan Correctional Center													
(\$170.2) Lemon Creek Corr. Center													
(\$ 84.7) Mat-Su Correctional Center													
(\$231.6) Palmer Correctional Center													
(\$375.7) Spring Creek Corr. Center													
(\$258.0) Wildwood Correctional Center													
(\$139.9) Yukon-Kuskokwim Corr. Center													
Totals		4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
1004 Gen Fund		13,173.3										
Subtotal		13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Education Coordinator (20-3006) from Goose Creek Correctional Center for Offender Education Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer permanent full-time Education Coordinator, range 16, located in Mackenzie Point from the Goose Creek Correctional Center and relocate to Palmer. Funding for this position is available in the Palmer Correctional Center (PCC) component from excess authorization due to position turnovers.

This position will provide educational support to the offender population housed at this facility. The PCC is being utilized for minimum and medium custody offenders and provides expanded educational services allowing it to become the primary program facility for the lower custody population. This transfer will provide the necessary support for these services.

Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-272.8	-272.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-272.8										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
\$705.1 - Anchorage Correctional Complex												
\$ 67.6 - Anvil Mountain Correctional Center												
\$541.3 - Hiland Mountain Correctional Center												
\$214.9 - Fairbanks Correctional Center												
\$ 93.7 - Ketchikan Correctional Center												
\$474.8 - Lemon Creek Correctional Center												
\$ 60.7 - Matanuska-Susitna Correctional Center												
\$279.9 - Palmer Correctional Center												
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	279.9	0.0	0.0	0.0	279.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.9										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
\$ 60.7 - Matanuska-Susitna Correctional Center												
\$279.9 - Palmer Correctional Center												
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Subtotal		13,180.4	11,005.3	0.5	545.8	1,628.8	0.0	0.0	0.0	107	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases - ACOA												
SalAdj		70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.7										
FY2016 Salary Increases												
SalAdj		37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
Cost of living adjustment for certain bargaining units: \$37.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$14.6												
FY2016 Health Insurance Rate Reduction - ACOA												
SalAdj		-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-28.7												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
Subtotal		13,257.9	11,082.8	0.5	545.8	1,628.8	0.0	0.0	0.0	107	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center												
Trout		-1,514.8	-910.4	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,514.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>This transfer amounts to 25% of the general fund authority associated with the Palmer Correctional Center's 176 bed minimum security housing facility. This funding will be used to increase the Community Residential Centers by 50 beds and allow the department to review and begin staging all minimum custody offenders. These offenders will be transitioned to either a Community Residential Center, an Electronic Monitoring (EM) Program, or early parole by the fourth quarter of FY2016. Shifting the minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population.</p> <p>The department has enhanced its community supervision through GPS monitoring of EM placements and through the efforts of the statewide implementation of the Probationer Accountability with Certain Enforcement (PACE) program. In an effort to reduce recidivism and to ensure public safety as offenders are released, the department works collaboratively with community leaders and coalitions in the areas of employment, housing, programming, and medical needs.</p> <p>A lengthy transition will allow the department to conduct a full and thorough review of all minimum custody offenders to validate the appropriateness of the community placement and finalize each offender's reentry and transition plan. This review will also allow the department to appropriately place these offenders in Alaskan communities in a manner that ensures community safety.</p>												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-231.6										
<p>Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.</p> <p>The department-wide savings amount to \$3,040.6 and is broken down as follows:</p> <ul style="list-style-type: none"> (\$511.1) Anchorage Corr. Complex (\$111.7) Anvil Mountain Corr Center (\$216.8) Comb. Hiland Corr. Center (\$199.8) Fairbanks Correctional Center (\$660.2) Goose Creek Correctional Center (\$ 80.9) Ketchikan Correctional Center (\$170.2) Lemon Creek Corr. Center (\$ 84.7) Mat-Su Correctional Center (\$231.6) Palmer Correctional Center (\$375.7) Spring Creek Corr. Center (\$258.0) Wildwood Correctional Center (\$139.9) Yukon-Kuskokwim Corr. Center 												
	Totals	11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
1004 Gen Fund		22,679.8										
Subtotal		22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Correctional Officer I/II (20-8209) to Education Programs and Reclass to Program Coordinator I												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer permanent full-time Correctional Officer I/II, range 11/13, located in Seward to Education Programs. This position will be reclassified to a Program Coordinator I, range 18, and relocated to Anchorage. This position will provide statewide support for all education and vocational education programs within the 12 operating institutions. Utilizing this position in Education Programs will allow for additional tracking, monitoring, and reporting of program data including offender participation, completions, and waiting lists, as well as, the overall effectiveness of the actual programs.

Transfer and Reclass Three Correctional Officer Positions to Physical Health Care for Prisoner Medical Care												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Transfer two permanent full-time Correctional Officer III (20-8129 and 20-8134) positions, range 15, and one full-time Correctional Officer I/II (20-8209), range 11/13, all located in Seward to Physical Health Care. Transferring these positions will allow the department to provide the required essential medical care to the offender population located within the Anchorage Correctional Complex and the Hiland Mountain Medical Center.

Two of these positions will be reclassified to Nurse I/II, range 18/19, and relocated to Anchorage and will provide full-time nursing support to the Anchorage Correctional Complex booking area. These positions will provide the necessary support for 24/7 medical operations.

The remaining position will be reclassified to a Health Practitioner I, range 24, and relocated to Eagle River and allows the expansion of provided health care services by expanding coverage from 5-days/37.5 hours per-week to 7-days/75.25 hours per-week. This position will provide comprehensive medical care to the female population housed at the Hiland Mountain Correctional Center.

In the FY2015 Governor's budget, there was lump sum premium pay available and this funding will support the increased costs in the component along with the higher vacancy and turnover rate. The contract services used to support coverage and medical needs will be reviewed to maintain as much "inside medical" reducing the "outside medical" needs from the medical unit being open and operational.

Transfer to Anvil Mountain and Yukon-Kuskokwim Correctional Centers to Comply with Vacancy Factor												
	Trout	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-293.0										

After reconciliation of the current personal services needs within these components, personal service authorization is being redistributed to meet the anticipated costs for FY2015. The increased costs are associated with annual merit increases, position turnover, employee transfers and separations, position reclassifications and to maintain zero vacancy factors within the institutional facilities. This authorization is available due to employee turnover (i.e. retirements, separations, transfers, reclassifications, etc.) within the existing positions.

(\$293.0) – Spring Creek Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
\$ 43.0 – Anvil Mountain Correctional Center												
\$ 250.0 – Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-2,295.0	-2,295.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,295.0										
<p>Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.</p> <p>\$3,681.9 of general fund authorization is reallocated as follows:</p> <p>From Personal Services:</p> <ul style="list-style-type: none"> (\$ 223.2) - Anchorage Correctional Complex (\$ 6.8) - Hiland Mountain Correctional Center (\$ 96.6) - Fairbanks Correctional Center (\$ 276.3) - Ketchikan Correctional Center (\$ 152.0) - Lemon Creek Correctional Center (\$ 53.3) - Matanuska-Susitna Correctional Center (\$ 272.8) - Palmer Correctional Center (\$2,295.0) - Spring Creek Correctional Center (\$ 305.9) - Wildwood Correctional Center <p>To Commodities:</p> <ul style="list-style-type: none"> \$705.2 - Anchorage Correctional Complex \$ 67.6 - Anvil Mountain Correctional Center \$541.3 - Hiland Mountain Correctional Center \$214.9 - Fairbanks Correctional Center \$ 93.7 - Ketchikan Correctional Center \$474.8 - Lemon Creek Correctional Center \$ 60.7 - Matanuska-Susitna Correctional Center \$279.9 - Palmer Correctional Center \$575.2 - Spring Creek Correctional Center \$321.8 - Wildwood Correctional Center \$346.9 - Yukon-Kuskokwim Correctional Center 												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	575.2	0.0	0.0	0.0	575.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center
- \$575.2 - Spring Creek Correctional Center
- \$321.8 - Wildwood Correctional Center
- \$346.9 - Yukon-Kuskokwim Correctional Center

Subtotal	20,667.0	17,850.4	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
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Changes From FY2015 Management Plan To FY2016 Work in Progress Budget

FY2016 Salary Increases - ACOA

SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	118.3										

FY2016 Salary Increases

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$58.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$31.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.9												
FY2016 Health Insurance Rate Reduction - ACOA												
1004 Gen Fund	SalAdj	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-45.8												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.0												
Subtotal		20,794.8	17,978.2	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Reduce Personal Services Authorization for Cost Savings

1004 Gen Fund	Dec	-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to \$3,040.6 and is broken down as follows:

- (\$511.1) Anchorage Corr. Complex
- (\$111.7) Anvil Mountain Corr Center
- (\$216.8) Comb. Hiland Corr. Center
- (\$199.8) Fairbanks Correctional Center
- (\$660.2) Goose Creek Correctional Center
- (\$ 80.9) Ketchikan Correctional Center
- (\$170.2) Lemon Creek Corr. Center
- (\$ 84.7) Mat-Su Correctional Center
- (\$231.6) Palmer Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
	Totals	20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund		14,764.4										
1005 GF/Prgm		8.0										
Subtotal		14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-305.9	-305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-305.9										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	321.8	0.0	0.0	0.0	321.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.8										
Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.												
\$3,681.9 of general fund authorization is reallocated as follows:												
From Personal Services:												
(\$ 223.2) - Anchorage Correctional Complex												
(\$ 6.8) - Hiland Mountain Correctional Center												
(\$ 96.6) - Fairbanks Correctional Center												
(\$ 276.3) - Ketchikan Correctional Center												
(\$ 152.0) - Lemon Creek Correctional Center												
(\$ 53.3) - Matanuska-Susitna Correctional Center												
(\$ 272.8) - Palmer Correctional Center												
(\$2,295.0) - Spring Creek Correctional Center												
(\$ 305.9) - Wildwood Correctional Center												
To Commodities:												
\$705.1 - Anchorage Correctional Complex												
\$ 67.6 - Anvil Mountain Correctional Center												
\$541.3 - Hiland Mountain Correctional Center												
\$214.9 - Fairbanks Correctional Center												
\$ 93.7 - Ketchikan Correctional Center												
\$474.8 - Lemon Creek Correctional Center												
\$ 60.7 - Matanuska-Susitna Correctional Center												
\$279.9 - Palmer Correctional Center												
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
	Subtotal	14,788.3	12,261.2	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases - ACOA												
	SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.1										
FY2016 Salary Increases												
	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
Cost of living adjustment for certain bargaining units: \$42.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$20.4												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-32.4												
FY2016 Health Insurance Rate Reduction												
	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										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.1												
Subtotal		14,874.6	12,347.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0

***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****

Reduce Personal Services Authorization for Cost Savings												
	Dec	-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-258.0										

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to \$3,040.6 and is broken down as follows:

- (\$511.1) Anchorage Corr. Complex
- (\$111.7) Anvil Mountain Corr Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
(\$216.8) Comb. Hiland Corr. Center												
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
	Totals	14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund		7,159.6										
1007 I/A Rcpts		60.0										
Subtotal		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines												
	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	346.9	0.0	0.0	0.0	346.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		346.9										

After reconciliation of the current personal service needs within these components, authorization is being redistributed to meet the anticipated costs for FY2015. The increased costs are associated with annual merit increases, position turnover, employee transfers and separations, position reclassifications and to maintain zero vacancy factors within the institutional facilities. This authorization is available due to employee turnover (i.e. retirements, separations, transfers, reclassifications, etc.) within the existing positions.

(\$293.0) – Spring Creek Correctional Center
 \$ 43.0 – Anvil Mountain Correctional Center
 \$ 250.0 – Yukon-Kuskokwim Correctional Center

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

(\$ 223.2) - Anchorage Correctional Complex
 (\$ 6.8) - Hiland Mountain Correctional Center
 (\$ 96.6) - Fairbanks Correctional Center
 (\$ 276.3) - Ketchikan Correctional Center
 (\$ 152.0) - Lemon Creek Correctional Center
 (\$ 53.3) - Matanuska-Susitna Correctional Center
 (\$ 272.8) - Palmer Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

(\$2,295.0) - Spring Creek Correctional Center
 (\$ 305.9) - Wildwood Correctional Center

To Commodities:

\$705.1 - Anchorage Correctional Complex
 \$ 67.6 - Anvil Mountain Correctional Center
 \$541.3 - Hiland Mountain Correctional Center
 \$214.9 - Fairbanks Correctional Center
 \$ 93.7 - Ketchikan Correctional Center
 \$474.8 - Lemon Creek Correctional Center
 \$ 60.7 - Matanuska-Susitna Correctional Center
 \$279.9 - Palmer Correctional Center
 \$575.2 - Spring Creek Correctional Center
 \$321.8 - Wildwood Correctional Center
 \$346.9 - Yukon-Kuskokwim Correctional Center

Subtotal		7,816.5	6,641.4	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
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***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****

FY2016 Salary Increases - ACOA

SalAdj		40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										

FY2016 Salary Increases

SalAdj		26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.1										

Cost of living adjustment for certain bargaining units: \$26.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.3

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$12.8

FY2016 Health Insurance Rate Reduction - ACOA

SalAdj		-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.5										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.5

FY2016 Health Insurance Rate Reduction

SalAdj		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Subtotal		7,871.6	6,696.5	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Personal Services Authorization for Cost Savings												
	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-139.9										
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.												
The department-wide savings amount to \$3,040.6 and is broken down as follows:												
(\$511.1) Anchorage Corr. Complex												
(\$111.7) Anvil Mountain Corr Center												
(\$216.8) Comb. Hiland Corr. Center												
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
Totals		7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		680.5										
Subtotal		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
Cost of living adjustment for certain bargaining units: \$10.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Subtotal		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund		15,289.4										
1007 I/A Rcpts		201.4										
Subtotal		15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Positions Associated with the Probationer Accountability with Certain Enforcement Program (SB64)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Transfer 13 positions from the Commissioner's Office associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64):												
This legislation codifies the Probationer Accountability with Certain Enforcement (PACE) program. Statewide implementation requires an additional 14 positions consisting of eight adult probation officers, five criminal justice technicians and one office assistant. These positions will be located in Anchorage, Fairbanks, Bethel, Juneau, Kenai, Ketchikan, and Palmer to serve these communities and surrounding areas.												
The fiscal note for this legislation was misallocated to the Commissioner's Office. The positions and funding should have been allocated to Statewide Probation and Parole (13) and Parole Board (1). An unbudgeted reimbursable services agreement will be necessary to pay for the positions in FY2015. Funding will be transferred in the FY2016 Governor's budget.												
Align Authority for the Probationer Accountability with Certain Enforcement Program												
	LIT	0.0	1,044.5	0.0	-1,044.5	0.0	0.0	0.0	0.0	0	0	0
Thirteen positions associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) are being transferred from the Commissioner's Office. The fiscal note for this legislation (SB64) was misallocated to the Commissioner's Office when the positions and funding should have been allocated to Statewide Probation and Parole. An unbudgeted reimbursable services agreement with the Commissioner's Office will be required to pay for the positions in FY2015. Funding will be transferred in the FY2016 Governor's budget. This line item transfer is necessary to accurately reflect the cost of these positions within personal services.												
Subtotal		15,490.8	14,466.9	257.8	507.4	258.7	0.0	0.0	0.0	155	0	0

***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding												
	Trin	1,443.6	1,105.7	12.5	234.4	91.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,443.6										
Reallocate funding received through the Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266)) from the Office of the Commissioner to the appropriate components providing these services as follows:												
\$1,443.6 to Statewide Probation and Parole												
\$160.1 to Parole Board												
\$125.1 to Electronic Monitoring												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Associated positions were transferred in the FY2015 management plan budget and paid via reimbursable services agreement.												
FY2016 Salary Increases												
	SalAdj	308.5	308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.9										
1007 I/A Rcpts		23.6										
Cost of living adjustment for certain bargaining units: \$308.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$238.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$70.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.1												
Subtotal		17,235.8	15,874.0	270.3	741.8	349.7	0.0	0.0	0.0	155	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program												
	LIT	0.0	-1,044.5	0.0	1,044.5	0.0	0.0	0.0	0.0	0	0	0
Reverse the line item transfer completed during the FY2015 Management Plan process. With the transfer of the funding from the Commissioner's Office component this line item transfer is no longer necessary to reflect the cost of the positions within the Statewide Probation and Parole component.												
This adjustment was previously needed due to the transfer of thirteen positions associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) from the Commissioner's Office without funding. The fiscal note for this legislation (SB64) was allocated to the Commissioner's Office and has now been fully reallocated where the positions and funding provide support within the Statewide Probation and Parole component.												
Reduce Receipt Authority No Longer Needed												
	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-225.0										
Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.												
Totals		17,010.8	14,648.5	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,791.8										
1005 GF/Prgm		1,630.7										
Subtotal		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding												
	Trin	125.1	0.0	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1005 GF/Prgm		106.3										
Reallocate funding received through the Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266)) from the Office of the Commissioner to the appropriate components providing these services as follows: \$1,443.6 to Statewide Probation and Parole \$160.1 to Parole Board \$125.1 to Electronic Monitoring Associated positions were transferred in the FY2015 management plan budget and paid via reimbursable services agreement.												
FY2016 Salary Increases												
	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
1005 GF/Prgm		16.8										
Cost of living adjustment for certain bargaining units: \$33.6 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.4 Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1005 GF/Prgm		-0.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
	Subtotal	3,580.6	1,800.9	0.0	1,628.6	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Receipt Authority No Longer Needed												
	Dec	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm	-189.9										
Reduce general fund program receipt authority for collections from inmates participating in the Electronic Monitoring Program. This authority is currently overstated and available for reduction.												
	Totals	3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

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	PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,486.6										
Subtotal		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer to 24-Hour Utilities for Fuel and Utility Costs												
	Trout	-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										
Subtotal		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Delete Authority for the Regional and Community Jails Program for Cost Savings												
	Dec	-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,203.4										

This transfer will replace a portion of the funding previously provided by the Governor's Office to offset increased fuel and utility costs. This funding is necessary to meet the utility costs for the 12 institutional facilities. The amount allocated to the department for FY2015 is \$1,175.0 and the department currently projects this funding to be fully utilized. This funding is available to transfer due to the elimination of the Regional and Community Jails Program.

This action will delete funding for the 15 regional and community jails contracts. The Regional and Community Jails Program provides short-term confinement of unsentenced persons detained under state law. These jails provide 157 beds to the department for the holding of newly arrested offenders charged with a state offense until they can be transported by the Alaska State Troopers to the nearest state correctional facility. During FY2014 some jails maintained or exceeded the full bed capacity others had minimum to no holds leaving the average daily count of 80 holds across all facilities. This resulted in an average daily cost of \$361.51 per bed per day, leaving these beds the highest cost placements for state held persons.

Additionally, under the Federal Prison Rape Elimination Act (PREA), beginning July 2016 these contract facilities will need to ensure PREA compliance to continue to house state offenders within their jails. Currently, the state is financially responsible for all audits completed and may be responsible for necessary changes to bring these local jails into compliance with PREA requirements which could be very costly.

This funding supports the core operating functions of the jails as well as the salaries and benefits of certain positions which provide direct support to the community jails program. In addition, a 15% administrative overhead or indirect cost is included to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards and 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). These communities will need to

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
identify alternative sources to fund these areas.												
Eliminating these contracts will generate the need for earlier transports by the Alaska State Troopers to the nearest state facility or may result in increased emergency guard services under the Department of Public Safety.												
Delete Authority for the Regional and Community Jails Program for Cost Savings												
	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-283.2										
The transaction allocates a portion of the FY2016 Work in Progress budget target reduction and, along with a second reduction, deletes funding for the 15 regional and community jails contracts. The Regional and Community Jails Program provides short-term confinement of unsentenced persons detained under state law. These jails provide 157 beds to the department for the holding of newly arrested offenders charged with a state offense until they can be transported by the Alaska State Troopers to the nearest state correctional facility. During FY2014 some jails maintained or exceeded the full bed capacity others had minimum to no holds leaving the average daily count of 80 holds across all facilities. This resulted in an average daily cost of \$361.51 per bed per day, leaving these beds the highest cost placements for state held persons.												
Additionally, under the Federal Prison Rape Elimination Act (PREA), beginning July 2016 these contract facilities will need to ensure PREA compliance to continue to house state offenders within their jails. Currently, the state is financially responsible for all audits completed and may be responsible for necessary changes to bring these local jails into compliance with PREA requirements which could be very costly.												
This funding supports the core operating functions of the jails as well as the salaries and benefits of certain positions which provide direct support to the community jails program. In addition, a 15% administrative overhead or indirect cost is included to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards and 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). These communities will need to identify alternative sources to fund these areas.												
Eliminating these contracts will generate the need for earlier transports by the Alaska State Troopers to the nearest state facility or may result in increased emergency guard services under the Department of Public Safety.												
Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs												
	Inc	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,000.0										
Partially restore funding to the Regional and Community Jails program for state holds to pay actual costs per man-day. A portion of these funds may be used for additional prisoner transportation costs to cover more frequent transports in some communities.												
Totals		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22,833.4										
1005 GF/Prgm		2,331.1										
Subtotal		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down												
	Trin	1,514.8	0.0	0.0	1,514.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,514.8										
<p>This transfer amounts to 25% of the general fund authority associated with the Palmer Correctional Center's 176 bed minimum security housing facility. This funding will be used to increase the Community Residential Centers by 50 beds and allow the department to review and begin staging all minimum custody offenders. These offenders will be transitioned to either a Community Residential Center, an Electronic Monitoring (EM) Program, or early parole by the fourth quarter of FY2016. Shifting the minimum custody population to Alaskan communities in a responsible manner will allow hard beds to be utilized for the medium- to high-risk offender population.</p> <p>The department has enhanced its community supervision through GPS monitoring of EM placements and through the efforts of the statewide implementation of the Probationer Accountability with Certain Enforcement (PACE) program. In an effort to reduce recidivism and to ensure public safety as offenders are released, the department works collaboratively with community leaders and coalitions in the areas of employment, housing, programming, and medical needs.</p> <p>A lengthy transition will allow the department to conduct a full and thorough review of all minimum custody offenders to validate the appropriateness of the community placement and finalize each offender's reentry and transition plan. This review will also allow the department to appropriately place these offenders in Alaskan communities in a manner that ensures community safety.</p>												
Reduce Contractual Services												
	Dec	-601.2	0.0	0.0	-601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-601.2										

This transaction allocates a portion of the FY2016 Work in Progress budget target reduction. After further analysis and to achieve long-term savings, this reduction is offset by a transfer from the Palmer Correctional Center (PCC) to allow the department to utilize community residential centers and ramp down the PCC.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		846.7										
Subtotal		846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Position (20-4484) Associated with the Probationer Accountability with Certain Enforcement Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 13 positions from the Commissioner's Office associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64):												
This legislation codifies the Probationer Accountability with Certain Enforcement (PACE) program. Statewide implementation requires an additional 14 positions consisting of eight adult probation officers, five criminal justice technicians and one office assistant. These positions will be located in Anchorage, Fairbanks, Bethel, Juneau, Kenai, Ketchikan, and Palmer to serve these communities and surrounding areas.												
The fiscal note for this legislation was misallocated to the Commissioner's Office. The positions and funding should have been allocated to Statewide Probation and Parole (13) and Parole Board (1). An unbudgeted reimbursable services agreement will be necessary to pay for the positions in FY2015. Funding will be transferred in the FY2016 Governor's budget.												
Align Authority for the Probationer Accountability with Certain Enforcement Program												
	LIT	0.0	92.0	-10.0	-67.5	-14.5	0.0	0.0	0.0	0	0	0
One position associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) is being transferred from the Commissioner's Office. The fiscal note for this legislation (SB64) was misallocated to the Commissioner's Office when the position and funding should have been allocated to the Parole Board. An unbudgeted reimbursable services agreement with the Commissioner's Office will be required to pay for the position in FY2015. Funding will be transferred in the FY2016 Governor's budget. This line item transfer is necessary to accurately reflect the cost of these positions within personal services.												
Subtotal		846.7	796.0	31.7	9.0	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding												
	Trin	160.1	135.8	10.5	6.8	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.1										
Reallocate funding received through the Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266)) from the Office of the Commissioner to the appropriate components providing these services as follows:												
\$1,443.6 to Statewide Probation and Parole												
\$160.1 to Parole Board												
\$125.1 to Electronic Monitoring												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Associated positions were transferred in the FY2015 management plan budget and paid via reimbursable services agreement.												
FY2016 Salary Increases												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		1.9										
Cost of living adjustment for certain bargaining units: \$12.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$9.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		1,019.4	944.4	42.2	15.8	17.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program												
	LIT	0.0	-92.0	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
Reverse the line item transfer completed during the FY2015 Management Plan process. With the transfer of the funding from the Commissioner's Office component this line item transfer is no longer necessary to reflect the cost of the positions within the Parole Board.												
This adjustment was previously needed due to the transfer of one position associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) from the Commissioner's Office without funding. The fiscal note for this legislation (SB64) was allocated to the Commissioner's Office and has now been fully reallocated where the position and funding provide support within the Parole Board component.												
Reduce Receipt Authority No Longer Needed												
	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.9										
Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.												
Totals		1,017.5	850.5	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
1004 Gen Fund		26,230.3										
1005 GF/Prgm		85.0										
1171 PFD Crim		8,445.9										
Subtotal		34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Behavioral Health Care for Dental Oversight at the Goose Creek Correctional Center												
	Trin	127.4	127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.4										
Transfer from Behavioral Health Care for new exempt Medical Officer to provide dental services at Goose Creek Correctional Center (GCCC).												
A vacant permanent full-time Mental Health Clinician IV (20-?342), range 23, located in Mackenzie Point was deleted in Behavioral Health Care to allow for a new exempt Medical Officer in Physical Health Care to provide full-time dental services at the GCCC. Part-time dental services were provided via contract, however, utilizing this position will expand services to full-time to meet the needs of the offender population.												
Transfer and Reclass Three Positions from Spring Creek Correctional Center for Prisoner Medical Care												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer two permanent full-time Correctional Officer III (20-8129 and 20-8134) positions, range 15, and one full-time Correctional Officer I/II (20-8209), range 11/13, all located in Seward from the Spring Creek Correctional Center. Transferring these positions will allow the department to provide the required essential medical care to the offender population located within the Anchorage Correctional Complex and the Hiland Mountain Medical Center.												
Two of these positions will be reclassified to Nurse I/II, range 18/19, and relocated to Anchorage and will provide full-time nursing support to the Anchorage Correctional Complex booking area. These positions will provide the necessary support for 24/7 medical operations.												
The remaining position will be reclassified to a Health Practitioner I, range 24, and relocated to Eagle River and allows the expansion of provided health care services by expanding coverage from 5-days/37.5 hours per-week to 7-days/75.25 hours per-week. This position will provide comprehensive medical care to the female population housed at the Hiland Mountain Correctional Center.												
In the FY2015 Governor's budget, there was lump sum premium pay available and this funding will support the increased costs in the component along with the higher vacancy and turnover rate. The contract services used to support coverage and medical needs will be reviewed to maintain as much "inside medical" reducing the "outside medical" needs from the medical unit being open and operational.												
Transfer Maintenance Specialist Electrician (20-?338) from Goose Creek Correctional Center and Reclass to Nurse I/II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer permanent full-time Maintenance Specialist Electrician, range 51, located in Mackenzie Point from the Goose Creek Correctional Center (GCCC) and reclassify to a Nurse I/II, range 18/19, to provide full-time nursing support to the 16-bed medical segregation unit located at the GCCC. Utilizing this position will support full 24/7 operations of the medical unit and reduce the need of outside medical services for the offender population.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Funding for this position is available in the Physical Health Care component due to reallocation of budgeted FY2015 lump sum authorization and with the maximum vacancy and turnover rate applied based on the continued turnover statewide of medical support/staff.												
Add Medical Officer (20-x342) for Dental Oversight at the Goose Creek Correctional Center												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant permanent full-time Mental Health Clinician IV (20-?342), range 23, located in Mackenzie Point was deleted in Behavioral Health Care to allow for a new exempt Medical Officer in Physical Health Care to provide full-time dental services at the GCCC. Part-time dental services were provided via contract, however, utilizing this position will expand services to full-time to meet the needs of the offender population.												
Totals		34,888.6	15,905.2	60.3	16,797.3	2,125.8	0.0	0.0	0.0	145	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
1004 Gen Fund		2,178.7										
1007 I/A Rcpts		267.3										
1037 GF/MH		6,024.6										
1092 MHTAAR		475.8										
Subtotal		8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer to Physical Health Care for Dental Oversight at the Goose Creek Correctional Center												
	Trout	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-127.4										
Transfer to Physical Health Care for new exempt Medical Officer to provide dental services at Goose Creek Correctional Center (GCCC).												
A vacant permanent full-time Mental Health Clinician IV (20-?342), range 23, located in Mackenzie Point was deleted in Behavioral Health Care to allow for a new exempt Medical Officer in Physical Health Care to provide full-time dental services at the GCCC. Part-time dental services were provided via contract, however, utilizing this position will expand services to full-time to meet the needs of the offender population.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	217.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a zero vacancy factor.												
Delete Mental Health Clinician IV (20-?342) for New Medical Officer to Provide Dental Oversight at Goose Crk Corr Cntr												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant permanent full-time Mental Health Clinician IV (20-?342), range 23, located in Mackenzie Point was deleted in Behavioral Health Care to allow for a new exempt Medical Officer in Physical Health Care to provide full-time dental services at the GCCC. Part-time dental services were provided via contract, however, utilizing this position will expand services to full-time to meet the needs of the offender population.												
Totals		8,819.0	6,372.7	15.0	1,683.3	748.0	0.0	0.0	0.0	56	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Health and Rehabilitation Director's Office (3097)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer from Various Components to Establish New Division of Health and Rehabilitation Services												
Trin		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		866.1										
<p>The Department of Corrections (DOC) is creating a new division within its structure. This division will incorporate the Inmate Health Care RDU and three budgeted components from the Offender Habilitation Programs RDU. To accomplish this, the DOC is renaming the Inmate Health Care RDU to Health Care and Rehabilitation Services and establishing a new Health and Rehabilitative Services Director's Office component. Central support and oversight positions and funding will be transferred into this new component from the existing components as follows:</p> <p>\$ 413.0 and 1 PFT from Behavioral Health Care, \$ 397.8 and 6 PFT from Physical health Care, and \$ 55.3 and 1 PFT from Substance Abuse Treatment Program.</p> <p>In FY2003, the inmate health care unit was redirected from the Division of Institutions and placed under the deputy commissioner of Administrative Services for reporting and cost containment measures. Additionally, all programs were under a single component and at that time the total authority budgeted for these programs was approximately \$20,500.0 and administered with 131 full time positions.</p> <p>With the growing population and expanded departmental needs, the cost of operating the programs has significantly increased to the point that they have generated the need to create a division within the department. The total FY2015 operating budgets for the health care and rehabilitative services components have more than doubled to \$50,962.2 and are administered with 210 full time positions, sub-fill employees, and various contractors.</p> <p>Having a new division with a director's office will allow a generated focus on reporting, cost containment, and Medicaid reimbursement while maintaining essential medical care and reformative programming of offenders for successful re-entry. With the increased offender population and focus on successful re-entry with reduced recidivism, these areas have become a higher priority requiring centralized oversight to ensure consistency statewide.</p>												
Subtotal		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
	Trin	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,600.0										

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

In FY2015, \$7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016.

This transaction will address the remaining authorization transfers associated with the centralized support provided as follows:

\$2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department.

\$275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc.

\$300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.

\$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.

FY2016 Salary Increases

	SalAdj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		343.6										

Cost of living adjustment for certain bargaining units: \$343.6

Year three cost of living adjustment for non-covered employees - 2.5%: \$26.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$244.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$72.9

FY2016 Health Insurance Rate Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.4												
Permanent Fund Dividend Criminal Funds Increase												
1004 Gen Fund	FndChg	-9,534.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		9,534.5										
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. This fund source change will replace a portion of the appropriated general fund authorization with PFD criminal funds due to increase in FY2016.												
Transfer to the Health and Rehabilitative Services Director's Office for New Division												
1004 Gen Fund	Trout	-397.8	-88.8	-10.0	-289.0	-10.0	0.0	0.0	0.0	-6	0	0
The Department of Corrections (DOC) is creating a new division within its structure. This division will incorporate the Inmate Health Care RDU and three budgeted components from the Offender Habilitation Programs RDU. To accomplish this, the DOC is renaming the Inmate Health Care RDU to Health Care and Rehabilitation Services and establishing a new Health and Rehabilitative Services Director's Office component. Central support and oversight positions and funding will be transferred into this new component from the existing components as follows:												
\$ 413.0 and 1 PFT from Behavioral Health Care, \$ 397.8 and 6 PFT from Physical health Care, and \$ 55.3 and 1 PFT from Substance Abuse Treatment Program.												
In FY2003, the inmate health care unit was redirected from the Division of Institutions and placed under the deputy commissioner of Administrative Services for reporting and cost containment measures. Additionally, all programs were under a single component and at that time the total authority budgeted for these programs was approximately \$20,500.0 and administered with 131 full time positions.												
With the growing population and expanded departmental needs, the cost of operating the programs has significantly increased to the point that they have generated the need to create a division within the department. The total FY2015 operating budgets for the health care and rehabilitative services components have more than doubled to \$50,962.2 and are administered with 210 full time positions, sub-fill employees, and various contractors.												
Having a new division with a director's office will allow a generated focus on reporting, cost containment, and Medicaid reimbursement while maintaining essential medical care and reformative programming of offenders for successful re-entry. With the increased offender population and focus on successful re-entry with reduced recidivism, these areas have become a higher priority requiring centralized oversight to ensure consistency statewide.												
Subtotal		2,537.4	246.4	-10.0	2,311.0	-10.0	0.0	0.0	0.0	-6	0	0

***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Physical Health Care (2952)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Authority for Projected Cost Savings Due to Medicaid Expansion												
	Dec	-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,108.2										
<p>The Physical Health Care component provides essential medical care to offenders committed to the custody of the department as required by statute. This component has continued to grow to a budget exceeding \$37 million with more than 139 employees and contract providers.</p> <p>This reduction is available due to the Medicaid expansion which will expand eligibility to cover adults with incomes up to 133% of the federal poverty level. The US Governmental Accountability Office (GAO) has identified approximately 80-90% of the inmate population as meeting the income eligibility criteria for Medicaid. This expansion may allow approximately \$7.5 million in expenditures to be covered by federal Medicaid rather than state funds based on the US GAO identifying 80-90% of the population as being eligible.</p> <p>The Department of Health and Social Services and Department of Law are cooperatively working with the Department of Corrections to amend 7 AAC 105.110(6) which disqualified an individual who is in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation will need to be clarified and changed to allow the inmate population to be eligible.</p> <p>Costs not covered by Medicaid could potentially require a supplemental budget increment as essential medical services provided to offenders is required under statute.</p>												
	Totals	-1,570.8	246.4	-10.0	-1,797.2	-10.0	0.0	0.0	0.0	-6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
1007 I/A Rcpts		4.1										
1037 GF/MH		104.6										
1092 MHTAAR		4.7										
Cost of living adjustment for certain bargaining units: \$140.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$14.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$90.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$34.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1037 GF/MH		-3.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.2												
Reverse Mental Health Trust Recommendations												
	OTI	-475.8	0.0	0.0	0.0	0.0	0.0	0.0	-475.8	0	0	0
1092 MHTAAR		-475.8										
MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)												
	IncT	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
1092 MHTAAR		120.0										

This project is a critical component of the Disability Justice Focus Area and aims to address the programmatic needs for the Department of Corrections (DOC). In 2007, Hornby, Zeller Associates (HZA) conducted a four-year study of the DOC population. The study found the percentage of Alaska Natives in DOC was disproportionately higher than their prevalence in the general population. Based on the evidence, HZA recommended that DOC should introduce more culturally sensitive programming. This project will develop and implement culturally relevant mental health service programming for the Alaska Native inmate population. The project will also assist in the release planning and coordination to treatment services for those offenders returning to rural communities. In addition, the project will recommend evidence based screening tools that DOC clinical staff can use to better screen and identify offenders who may fall somewhere on the Fetal Alcohol Spectrum Disorder continuum.

The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2020.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

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

MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)

	IncT	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1092 MHTAAR		260.0										

The Implement Assess, Plan, Identify, & Coordinate (APIC) reentry project is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services.

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. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 level of funding and momentum of effort.

MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)

	IncT	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										

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 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 serves some of Alaska's most severely ill beneficiaries. This funding enables 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 fetal alcohol spectrum disorder (FASD), traumatic brain injury (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.

The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort to perform the aforementioned services.

The FY2015 budget request was submitted as two separate IncT change records. In FY2016 these two records, \$15.0 & \$10.0, were combined for a total request of \$25.0.

MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)

	IncT	70.8	0.0	0.0	0.0	0.0	0.0	0.0	70.8	0	0	0
1092 MHTAAR		70.8										

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 FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains momentum of effort to perform the aforementioned services.

The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2020.

MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	IncT	26.4	0.0	0.0	0.0	0.0	0.0	0.0	26.4	0	0	0
		26.4										

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 FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment annualizes the costs to perform the aforementioned services and to maintain the FY2015 momentum of effort. The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2020

Transfer to the Health and Rehabilitative Services Director's Office for New Division

1004 Gen Fund	Trout	-413.0	-146.5	-10.0	-251.5	-5.0	0.0	0.0	0.0	-1	0	0
		-413.0										

The Department of Corrections (DOC) is creating a new division within its structure. This division will incorporate the Inmate Health Care RDU and three budgeted components from the Offender Habilitation Programs RDU. To accomplish this, the DOC is renaming the Inmate Health Care RDU to Health Care and Rehabilitation Services and establishing a new Health and Rehabilitative Services Director's Office component. Central support and oversight positions and funding will be transferred into this new component from the existing components as follows:

\$ 413.0 and 1 PFT from Behavioral Health Care,
 \$ 397.8 and 6 PFT from Physical health Care, and
 \$ 55.3 and 1 PFT from Substance Abuse Treatment Program.

In FY2003, the inmate health care unit was redirected from the Division of Institutions and placed under the deputy commissioner of Administrative Services for reporting and cost containment measures. Additionally, all programs were under a single component and at that time the total authority budgeted for these programs was approximately \$20,500.0 and administered with 131 full time positions.

With the growing population and expanded departmental needs, the cost of operating the programs has significantly increased to the point that they have generated the need to create a division within the department. The total FY2015 operating budgets for the health care and rehabilitative services components have more than doubled to \$50,962.2 and are administered with 210 full time positions, sub-fill employees, and various contractors.

Having a new division with a director's office will allow a generated focus on reporting, cost containment, and Medicaid reimbursement while maintaining essential medical care and reformative programming of offenders for successful re-entry. With the increased offender population and focus on successful re-entry with reduced recidivism, these areas have become a higher priority requiring centralized oversight to ensure consistency statewide.

Subtotal		-250.7	-10.6	-10.0	-251.5	-5.0	0.0	0.0	26.4	-1	0	0
*****		*****										
Reduce Receipt Authority No Longer Needed		Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended										
	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-90.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.													
		Totals	-340.7	-100.6	-10.0	-251.5	-5.0	0.0	0.0	26.4	-1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
	Trin	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

In FY2015, \$7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016.

This transaction will address the remaining authorization transfers associated with the centralized support provided as follows:

\$2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department.

\$275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc.

\$300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.

\$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.

FY2016 Salary Increases

	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										

Cost of living adjustment for certain bargaining units: \$5.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.5

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9

FY2016 Health Insurance Rate Reduction

	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Transfer to the Health and Rehabilitative Services Director's Office for New Division												
1004 Gen Fund	Trout	-55.3	-45.3	0.0	-7.5	-2.5	0.0	0.0	0.0	-1	0	0
<p>The Department of Corrections (DOC) is creating a new division within its structure. This division will incorporate the Inmate Health Care RDU and three budgeted components from the Offender Habilitation Programs RDU. To accomplish this, the DOC is renaming the Inmate Health Care RDU to Health Care and Rehabilitation Services and establishing a new Health and Rehabilitative Services Director's Office component. Central support and oversight positions and funding will be transferred into this new component from the existing components as follows:</p> <p>\$ 413.0 and 1 PFT from Behavioral Health Care, \$ 397.8 and 6 PFT from Physical health Care, and \$ 55.3 and 1 PFT from Substance Abuse Treatment Program.</p> <p>In FY2003, the inmate health care unit was redirected from the Division of Institutions and placed under the deputy commissioner of Administrative Services for reporting and cost containment measures. Additionally, all programs were under a single component and at that time the total authority budgeted for these programs was approximately \$20,500.0 and administered with 131 full time positions.</p> <p>With the growing population and expanded departmental needs, the cost of operating the programs has significantly increased to the point that they have generated the need to create a division within the department. The total FY2015 operating budgets for the health care and rehabilitative services components have more than doubled to \$50,962.2 and are administered with 210 full time positions, sub-fill employees, and various contractors.</p> <p>Having a new division with a director's office will allow a generated focus on reporting, cost containment, and Medicaid reimbursement while maintaining essential medical care and reformative programming of offenders for successful re-entry. With the increased offender population and focus on successful re-entry with reduced recidivism, these areas have become a higher priority requiring centralized oversight to ensure consistency statewide.</p>												
Subtotal		649.8	-40.2	0.0	692.5	-2.5	0.0	0.0	0.0	-1	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		649.8	-40.2	0.0	692.5	-2.5	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2015 Management Plan To FY2016 Work in Progress Budget						*****				
FY2016 Salary Increases												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
Cost of living adjustment for certain bargaining units: \$17.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended						*****				
Totals		17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Domestic Violence Program (2973)
RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		513.8										
1007 I/A Rcpts		156.3										
Subtotal		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Criminal Justice Technician II (20-6615) to Substance Abuse Treatment Program for Expanded Reporting												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer permanent full-time Criminal Justice Technician II, range 14, located in Anchorage to the Substance Abuse Treatment (SAT) Program. The data reporting of the SAT Program is a priority requiring 100% support of this position. This position will provide expanded reporting of the offender participation within the SAT Program. Funding to support the costs associated with this position will be met through a line item transfer within the SAT Program component.												
Transfer Correctional Officer I/II (20-8209) from Spring Creek Correctional Center to Education Programs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Correctional Officer I/II (20-8209) without funding from Spring Creek Correctional Center component to the Education Programs component and reclassify more than two ranges.												
Transfer permanent full-time Correctional Officer I/II, Range 11/13, located in Seward from the SCCC component to the Education Programs component. This position will be reclassified to a Program Coordinator I, Range 18, and will be located in Anchorage. This position will provide statewide support for all education and vocational education programs within the 12 operating institutions. Utilizing this position will allow for additional tracking, monitoring, and reporting of program data including offender participation, completions, and waiting lists, as well as, the overall effectiveness of the actual programs.												
Subtotal		670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
	Trin	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.0										
During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.												
In FY2015, \$7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016.												

This transaction will address the remaining authorization transfers associated with the centralized support provided as follows:

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>\$2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department.</p> <p>\$275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc.</p> <p>\$300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.</p> <p>\$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.</p>												
FY2016 Salary Increases												
SalAdj		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
<p>Cost of living adjustment for certain bargaining units: \$4.6</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$4.6</p>												
Subtotal		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
<p align="center">***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****</p>												
Totals		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	Trin	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		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

In FY2015, \$7,172.1 and 48 positions were reallocated from the GCCC to the appropriate centralized support areas. However, only a portion of the physical health care funding was transferred and none of the authorization to support the programs was completed and an additional transfer is needed in FY2016.

This transaction will address the remaining authorization transfers associated with the centralized support provided as follows:

\$2,600.0 to the new Health and Rehabilitation Services RDU / Physical Health Care component for physical and dental health care services provided to the offenders that are committed to the custody of the department.

\$275.0 to the Offender Habilitation Programs RDU / Education component to support the educational contracts currently in place at the GCCC for Adult Basic Education, General Education Development (GED) classes and testing, post-secondary academic services, computer lab, English as a Second Language, etc.

\$300.0 to the Offender Habilitation Programs RDU / Vocational Education component to support the vocational services currently in place at the GCCC such as; First Aid CPR, Hazwopper, New Miner Part 48, Carpentry Trades, Electrical Trades, HVAC Trades, Introduction to Welding, OSHA 10, Heavy Equipment Introduction, etc.

\$700.0 to the new Health and Rehabilitation Services RDU / Substance Abuse Treatment Program component to support the Life Success Substance Abuse Treatment (LSSAT) program that is offered at the GCCC.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
	Totals	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund		2,173.7										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
Subtotal		3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Criminal Justice Technician II (20-6615) from Education Program for Expanded Reporting												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer permanent full-time Criminal Justice Technician II, range 14, located in Anchorage from the Education Programs. The data reporting of the Substance Abuse Treatment (SAT) Program is a priority requiring 100% support of this position. This position will provide expanded reporting of the offender participation within the SAT Program. Funding to support the costs associated with this position will be met through a line item transfer within the SAT Program component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	45.7	0.0	-45.7	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a zero vacancy factor.												
Totals		3,921.0	252.3	10.0	3,646.7	12.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
		3,158.6										
Subtotal		3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	60.7	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a zero vacancy factor.												
Totals		3,158.6	817.6	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
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 (294)
Department of Corrections

Component: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L16 (HB266))												
1004 Gen Fund	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

This Senate Finance fiscal note appropriates funds to the Department of Corrections for recidivism reduction grants, which will be administered via reimbursable services agreement to Health and Social Services. Carry forward language may be added to the FY2016 operating bill to ensure any unspent balance does not lapse.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
		10,224.2										
Subtotal		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer from Regional & Community Jails for Fuel and Utility Costs												
1004 Gen Fund	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
		1,000.0										
Totals		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

This transfer will replace a portion of the funding previously provided by the Governor's Office to offset increased fuel and utility costs. This funding is necessary to meet the utility costs for the 12 institutional facilities. The amount allocated to the department for FY2015 is \$1,175.0 and the department currently projects this funding to be fully utilized. This funding is available to transfer due to the elimination of the Regional and Community Jails Program.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Corrections

Component: Agency Unallocated Reduction (3033)

RDU: Agency Unallocated Reduction (632)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-284.2										
Align Authority for Agency-wide Reduction												
	Unalloc	284.2	0.0	284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.2										
Distribution of unallocated reduction of general fund authorization.												
The unallocated adjustment, as identified by the 2014 Legislature, is being applied to the Correctional Academy (34.2) and Inmate Transportation (250.0) components based on prior year actuals and anticipated expenditure for FY2015.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Target Reduction												
	Dec	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
1004 Gen Fund		-3,925.0										
Subtotal		-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority for Agency-wide Reduction												
	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
1004 Gen Fund		3,925.0										

Distribute the general fund unallocated reduction to the following:

(\$ 283.2) Regional and Community Jails - reduce contracts to FY2014 rates.

(\$ 601.2) Community Residential Centers - reduce Northstar contract (Fairbanks) by 20 regular beds.

(\$3,040.6) Establish vacancy and turnover rates for all 24-hour facilities and eliminate overtime premium for these facilities. The department will attempt to operate within the remaining authority through position vacancies, employee turnovers, position reallocations, and by maintaining reduced overtime needs within the 12 operating correctional centers.

Correctional facility reductions are as follows:

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Agency Unallocated Reduction (3033)
RDU: Agency Unallocated Reduction (632)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$511.1) Anchorage Corr. Complex												
(\$111.7) Anvil Mountain Corr Center												
(\$216.8) Comb. Hiland Corr. Center												
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0