

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	PFT	Positions PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,275.0										
Subtotal		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Public Information Officer (20-X020) from Administrative Services for Organizational Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Public Information Officer (20-X020) located in Juneau, without funding, from Administrative Services to the Office of the Commissioner to accurately reflect the organizational reporting of this position. This position is the department's media and public relations specialist for the commissioner and is more accurately located within the Office of the Commissioner component for reporting purposes. This position will be funded with an internal reimbursable service agreement.												
Subtotal		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	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												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	144.8	0.0	-144.8	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 FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications, PCN 20-X020 transfer and to maintain a maximum vacancy factor.												
Subtotal		1,275.0	1,078.9	46.6	121.6	27.9	0.0	0.0	0.0	7	0	0

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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 FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1004 Gen Fund	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$7.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		1,281.7	1,085.6	46.6	121.6	27.9	0.0	0.0	0.0	7	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		4,102.9										
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 Authorized To FY2016 Management Plan *****												
Transfer Public Information Officer (20-X020) to the Office of the Commissioner for Organizational Alignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Public Information Officer (20-X020) located in Juneau, without funding, from Administrative Services to the Office of the Commissioner to accurately reflect the organizational reporting of this position. This position is the department's media and public relations specialist for the commissioner and is more accurately located within the Office of the Commissioner component for reporting purposes. This position will be funded with an internal reimbursable service agreement.												
Subtotal		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	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												
Subtotal		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												

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		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$11.0												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$9.8												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2												
Confidential Employee Association (CEA) Legal Trust Rate Increase												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Trust rate increase from \$10 to \$12 per member per month.												
Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Confidential Employees Association (CEA) 15 Hour Furlough												
1004 Gen Fund	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals												
		4,185.7	3,819.6	2.8	290.3	73.0	0.0	0.0	0.0	36	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		74.9										
1004 Gen Fund		2,633.3										
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 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-41.2	-41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Subtotal		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		3.3										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.7												

Alaska State Employees Association (GGU) 15 Hour Furlough

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
1004 Gen Fund	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.2										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		2,701.8	1,938.7	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
Subtotal		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	9.7	0.0	-9.7	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 FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
Subtotal		432.5	383.0	0.0	44.5	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1004 Gen Fund	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	1.2	1.2	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: Research and Records (2758)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		431.9	382.4	0.0	44.5	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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 FY2017 Governor To FY2017 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
		1,390.5										
Subtotal		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-10.7										
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
1004 Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$3.1												
Subtotal		1,393.6	856.8	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1004 Gen Fund	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.0										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.3										

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
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$3.8												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.5												
Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		1,398.7	861.9	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		176.9										
1061 CIP Rcpts		420.3										
Subtotal		597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.2										
Subtotal		524.0	493.4	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

- (\$73.2) Facilities CIP
- (\$60.5) Institution Directors Office
- \$177.6 Classification & Furlough
- \$233.8 Inmate Transportation Unit
- \$138.6 Anchorage Correctional Complex
- (\$291.1) Anvil Mountain Correctional Center
- (\$40.7) Lemon Creek Correctional Center
- \$28.2 Mat-Su Correctional Center
- (\$390.8) Palmer Correctional Center
- \$385.8 Spring Creek Correctional Center
- (\$174.8) Wildwood Correctional Center
- \$67.1 Yukon-Kuskokwim Correctional Center

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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
1004 Gen Fund	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Subtotal		524.0	493.4	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1061 CIP Rcpts	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	0.7	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6	1.3									
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
1061 CIP Rcpts	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		523.1	492.5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		295.0										
1061 CIP Rcpts		119.5										
Subtotal		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Totals		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1007 I/A Rcpts	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
		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 FY2017 Governor To FY2017 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		2,159.2										
Subtotal		2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-60.5	-60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.5										
Subtotal		2,235.6	1,272.3	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

- (\$73.2) Facilities CIP
- (\$60.5) Institution Directors Office
- \$177.6 Classification & Furlough
- \$233.8 Inmate Transportation Unit
- \$138.6 Anchorage Correctional Complex
- (\$291.1) Anvil Mountain Correctional Center
- (\$40.7) Lemon Creek Correctional Center
- \$28.2 Mat-Su Correctional Center
- (\$390.8) Palmer Correctional Center
- \$385.8 Spring Creek Correctional Center
- (\$174.8) Wildwood Correctional Center
- \$67.1 Yukon-Kuskokwim Correctional Center

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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
1004 Gen Fund	SalAdj	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Subtotal		2,235.6	1,272.3	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1004 Gen Fund	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.7												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		2,235.5	1,272.2	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		867.5										
Subtotal		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:												
Three vacant PCNs from Wildwood Correctional Center will be reallocated to: 20-6319 to Anchorage Correctional Complex 20-6466 to Anchorage Correctional Complex 20-6458 to Hiland Mountain Correctional Center												
Six vacant PCNs from Palmer Correctional Center will be reallocated to: 20-6132 to Classification & Furlough 20-5275 to Fairbanks Correctional Center 20-6172 to Goose Creek Correctional Center 20-6158 to Goose Creek Correctional Center 20-6168 to Mat-Susitna Correctional Center 20-6182 to Yukon-Kuskokwim Correctional Center												
Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.												
Transfer Adult Probation Officer (20-6874) from Goose Creek Correctional Center for Technical Correction												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer II (20-6874), without funding, to Classification & Furlough from the Goose Creek Correctional Center. This position was transferred during the FY2015 budget process from the Out of State Contractual component to the Goose Creek Correctional Center incorrectly and is being relocated to accurately reflect where it is providing support and the actual location.												
Budget authority to support the personal service costs associated with this position will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	177.6	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.6										

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

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

- (\$73.2) Facilities CIP
- (\$60.5) Institution Directors Office
- \$177.6 Classification & Furlough
- \$233.8 Inmate Transportation Unit
- \$138.6 Anchorage Correctional Complex
- (\$291.1) Anvil Mountain Correctional Center
- (\$40.7) Lemon Creek Correctional Center
- \$28.2 Mat-Su Correctional Center
- (\$390.8) Palmer Correctional Center
- \$385.8 Spring Creek Correctional Center
- (\$174.8) Wildwood Correctional Center
- \$67.1 Yukon-Kuskokwim Correctional Center

Subtotal	1,045.1	995.2	1.9	15.5	32.5	0.0	0.0	0.0	9	0	0
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.4										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

SalAdj	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-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

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	21.6	0.0	0.0	-21.6	0.0	0.0	0.0	0	0	0
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After reconciliation of the current operational needs within this component, authorization is being transferred from commodities to the personal services to meet

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
the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
Subtotal		1,045.1	1,016.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$4.9												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		1,046.7	1,018.4	1.9	15.5	10.9	0.0	0.0	0.0	9	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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 FY2017 Governor To FY2017 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund		2,498.7										
1007 I/A Rcpts		140.0										
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 Authorized To FY2016 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	233.8	233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		233.8										
Subtotal		2,872.5	1,598.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

- (\$73.2) Facilities CIP
- (\$60.5) Institution Directors Office
- \$177.6 Classification & Furlough
- \$233.8 Inmate Transportation Unit
- \$138.6 Anchorage Correctional Complex
- (\$291.1) Anvil Mountain Correctional Center
- (\$40.7) Lemon Creek Correctional Center
- \$28.2 Mat-Su Correctional Center
- (\$390.8) Palmer Correctional Center
- \$385.8 Spring Creek Correctional Center
- (\$174.8) Wildwood Correctional Center
- \$67.1 Yukon-Kuskokwim Correctional Center

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
1004 Gen Fund	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$11.0												
Subtotal		2,883.5	1,609.3	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$12.6												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3												
Totals		2,897.4	1,623.2	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		628.7										
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		5,081.1										
1004 Gen Fund		20,027.7										
1005 GF/Prgm		2,469.8										
Subtotal		27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
 20-6319 to Anchorage Correctional Complex
 20-6466 to Anchorage Correctional Complex
 20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
 20-6132 to Classification & Furlough
 20-5275 to Fairbanks Correctional Center
 20-6172 to Goose Creek Correctional Center
 20-6158 to Goose Creek Correctional Center
 20-6168 to Mat-Susitna Correctional Center
 20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.6										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

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
(\$73.2) Facilities CIP												
(\$60.5) Institution Directors Office												
\$177.6 Classification & Furlough												
\$233.8 Inmate Transportation Unit												
\$138.6 Anchorage Correctional Complex												
(\$291.1) Anvil Mountain Correctional Center												
(\$40.7) Lemon Creek Correctional Center												
\$28.2 Mat-Su Correctional Center												
(\$390.8) Palmer Correctional Center												
\$385.8 Spring Creek Correctional Center												
(\$174.8) Wildwood Correctional Center												
\$67.1 Yukon-Kuskokwim Correctional Center												
Subtotal		27,717.2	24,091.8	1.8	830.2	2,793.4	0.0	0.0	0.0	240	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		195.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-195.4	-195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-195.4										
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
SalAdj		149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.1										
1004 Gen Fund		136.6										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$149.7												
Subtotal		27,866.9	24,241.5	1.8	830.2	2,793.4	0.0	0.0	0.0	240	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												

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
Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
1004 Gen Fund		-2,000.0										
<p>The Department of Corrections (DOC) continues to see a fluctuation in the numbers of federal mandays which affects the dollar amount of federal receipts. At this date, the department is projecting FY2017 federal receipts to be over collected by approximately \$2,000.0. This number of mandays is based on a trend observed in the first half of FY2016 of increased federal holds which is currently anticipated to continue through FY2017.</p> <p>This amendment provides FY2017 funding based on an FY2016 supplemental fund change request of \$1,000.0.</p> <p>FY2017 December Budget: \$27,866.9 FY2017 Total Amendments: \$0.0 FY2017 Total: \$27,866.9</p>												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.9										
1004 Gen Fund		-10.9										
<p>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</p>												
Alaska Care Health Insurance Rate Change												
	SalAdj	213.1	213.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9										
1004 Gen Fund		190.2										
<p>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$196.3</p> <p>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$16.8</p>												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1004 Gen Fund		-2.5										
<p>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</p>												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										

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
1004 Gen Fund		-3.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
SalAdj		-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.1										
1004 Gen Fund		-3.1										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-6.2												
Totals		28,042.6	24,417.2	1.8	830.2	2,793.4	0.0	0.0	0.0	240	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,918.1										
1007 I/A Rcpts		24.9										
Subtotal		5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-291.1	-291.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-291.1										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

- (\$73.2) Facilities CIP
- (\$60.5) Institution Directors Office
- \$177.6 Classification & Furlough
- \$233.8 Inmate Transportation Unit
- \$138.6 Anchorage Correctional Complex
- (\$291.1) Anvil Mountain Correctional Center
- (\$40.7) Lemon Creek Correctional Center
- \$28.2 Mat-Su Correctional Center
- (\$390.8) Palmer Correctional Center
- \$385.8 Spring Creek Correctional Center
- (\$174.8) Wildwood Correctional Center
- \$67.1 Yukon-Kuskokwim Correctional Center

Subtotal		5,651.9	4,942.3	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.0										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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	SalAdj	-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	91.4	0.0	0.0	-91.4	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from commodities to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
1004 Gen Fund	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$33.1												
Subtotal		5,685.0	5,066.8	19.0	207.6	391.6	0.0	0.0	0.0	39	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1004 Gen Fund	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$32.0												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.6												
Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	-0.8	-0.8	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: 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
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	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										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-1.2												
Totals		5,714.9	5,096.7	19.0	207.6	391.6	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
		11,969.9										
Subtotal		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:												
Three vacant PCNs from Wildwood Correctional Center will be reallocated to: 20-6319 to Anchorage Correctional Complex 20-6466 to Anchorage Correctional Complex 20-6458 to Hiland Mountain Correctional Center												
Six vacant PCNs from Palmer Correctional Center will be reallocated to: 20-6132 to Classification & Furlough 20-5275 to Fairbanks Correctional Center 20-6172 to Goose Creek Correctional Center 20-6158 to Goose Creek Correctional Center 20-6168 to Mat-Susitna Correctional Center 20-6182 to Yukon-Kuskokwim Correctional Center												
Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.												
Subtotal		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-105.4	-105.4	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: 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
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.9										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$67.9												
Subtotal		12,037.8	10,228.7	0.0	395.5	1,413.6	0.0	0.0	0.0	96	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.9										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$83.7												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$7.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year												

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
from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$2.4												
Totals		12,116.7	10,307.6	0.0	395.5	1,413.6	0.0	0.0	0.0	96	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
		10,817.5										
Subtotal		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer nine vacant correctional officer positions and reclassify to probation officer positions within various institutions to support the increased inmate assessments. Chapter 83, SLA 2014, CSSB64 added AS 33.30.011(7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:												
Three vacant positions from Wildwood Correctional Center:												
20-6319 to Anchorage Correctional Complex												
20-6466 to Anchorage Correctional Complex												
20-6458 to Hiland Mountain Correctional Center												
Six vacant positions from Palmer Correctional Center:												
20-6132 to Classification & Furlough												
20-5275 to Fairbanks Correctional Center												
20-6172 to Goose Creek Correctional Center												
20-6158 to Goose Creek Correctional Center												
20-6168 to Mat-Susitna Correctional Center												
20-6182 to Yukon-Kuskokwim Correctional Center												
Budget authority to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.												
Subtotal		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-96.4	-96.4	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: 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
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.8										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$62.8												
Subtotal		10,880.3	9,422.7	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	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										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.3										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$79.3												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$6.0												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year												

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
from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	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										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$2.1												
Totals		10,954.5	9,496.9	15.5	308.9	1,133.2	0.0	0.0	0.0	89	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 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
1004 Gen Fund		45,673.6										
Reduce Offender Population and Transports for Court Hearings												
	Unalloc	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,400.0										
Subtotal												
		43,273.6	30,934.0	0.0	7,740.1	4,599.5	0.0	0.0	0.0	332	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
 20-6319 to Anchorage Correctional Complex
 20-6466 to Anchorage Correctional Complex
 20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
 20-6132 to Classification & Furlough
 20-5275 to Fairbanks Correctional Center
 20-6172 to Goose Creek Correctional Center
 20-6158 to Goose Creek Correctional Center
 20-6168 to Mat-Susitna Correctional Center
 20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

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
Transfer Adult Probation Officer (20-6874) to Classification and Furlough for Technical Correction												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer II (20-6874), without funding, to Classification & Furlough from the Goose Creek Correctional Center. This position was transferred during the FY2015 budget process from the Out of State Contractual component to the Goose Creek Correctional Center incorrectly and is being relocated to accurately reflect where it is providing support and the actual location.												
Budget authority to support the personal service costs associated with this position will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.												
Subtotal		43,273.6	30,934.0	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		312.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-312.9	-312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-312.9										
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
SalAdj		196.4	196.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		196.4										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$196.4												
Subtotal		43,470.0	31,130.4	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
SalAdj		-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.7										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												

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
Alaska Care Health Insurance Rate Change												
	SalAdj	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		298.1										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$278.1												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$20.0												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$10.2												
Totals		43,722.0	31,382.4	0.0	7,740.1	4,599.5	0.0	0.0	0.0	333	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
		4,279.1										
Subtotal		4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		39.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-39.6	-39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-39.6										
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
1004 Gen Fund	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		24.7										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$24.7												
Subtotal		4,303.8	3,815.1	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1004 Gen Fund	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.5										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		35.0										

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
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$31.4												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.6												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	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										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.9												
Totals		4,335.2	3,846.5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
1004 Gen Fund		9,441.0										
1007 I/A Rcpts		491.7										
Subtotal		9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.7										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

- (\$73.2) Facilities CIP
- (\$60.5) Institution Directors Office
- \$177.6 Classification & Furlough
- \$233.8 Inmate Transportation Unit
- \$138.6 Anchorage Correctional Complex
- (\$291.1) Anvil Mountain Correctional Center
- (\$40.7) Lemon Creek Correctional Center
- \$28.2 Mat-Su Correctional Center
- (\$390.8) Palmer Correctional Center
- \$385.8 Spring Creek Correctional Center
- (\$174.8) Wildwood Correctional Center
- \$67.1 Yukon-Kuskokwim Correctional Center

Subtotal		9,892.0	7,932.5	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.4										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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
1004 Gen Fund	SalAdj	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
1004 Gen Fund	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$49.2												
Subtotal		9,941.2	7,981.7	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1004 Gen Fund	SalAdj	-4.5	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$61.7												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$6.0												
Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	-1.2	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												

Labor Trades and Crafts (LTC) 15 Hour Furlough

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
1004 Gen Fund	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
1004 Gen Fund	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-2.4												
Totals		9,997.6	8,038.1	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
1004 Gen Fund		4,420.8										
Subtotal		4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
 20-6319 to Anchorage Correctional Complex
 20-6466 to Anchorage Correctional Complex
 20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
 20-6132 to Classification & Furlough
 20-5275 to Fairbanks Correctional Center
 20-6172 to Goose Creek Correctional Center
 20-6158 to Goose Creek Correctional Center
 20-6168 to Mat-Susitna Correctional Center
 20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

(\$73.2) Facilities CIP

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
(\$60.5)	Institution Directors Office											
\$177.6	Classification & Furlough											
\$233.8	Inmate Transportation Unit											
\$138.6	Anchorage Correctional Complex											
(\$291.1)	Anvil Mountain Correctional Center											
(\$40.7)	Lemon Creek Correctional Center											
\$28.2	Mat-Su Correctional Center											
(\$390.8)	Palmer Correctional Center											
\$385.8	Spring Creek Correctional Center											
(\$174.8)	Wildwood Correctional Center											
\$67.1	Yukon-Kuskokwim Correctional Center											
Subtotal		4,449.0	3,999.0	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.6										
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$26.8												
Subtotal		4,475.8	4,025.8	0.0	131.1	318.9	0.0	0.0	0.0	37	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										

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
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$32.4												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.6												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	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										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	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										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-0.9												
Totals		4,507.5	4,057.5	0.0	131.1	318.9	0.0	0.0	0.0	37	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0
1004 Gen Fund		11,511.5										
	Subtotal	11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows: Three vacant PCNs from Wildwood Correctional Center will be reallocated to: 20-6319 to Anchorage Correctional Complex 20-6466 to Anchorage Correctional Complex 20-6458 to Hiland Mountain Correctional Center Six vacant PCNs from Palmer Correctional Center will be reallocated to: 20-6132 to Classification & Furlough 20-5275 to Fairbanks Correctional Center 20-6172 to Goose Creek Correctional Center 20-6158 to Goose Creek Correctional Center 20-6168 to Mat-Susitna Correctional Center 20-6182 to Yukon-Kuskokwim Correctional Center Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-390.8	-390.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-390.8										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

(\$73.2) Facilities CIP

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
(\$60.5)	Institution Directors Office											
\$177.6	Classification & Furlough											
\$233.8	Inmate Transportation Unit											
\$138.6	Anchorage Correctional Complex											
(\$291.1)	Anvil Mountain Correctional Center											
(\$40.7)	Lemon Creek Correctional Center											
\$28.2	Mat-Su Correctional Center											
(\$390.8)	Palmer Correctional Center											
\$385.8	Spring Creek Correctional Center											
(\$174.8)	Wildwood Correctional Center											
\$67.1	Yukon-Kuskokwim Correctional Center											
Subtotal		11,120.7	9,550.0	0.5	278.9	1,291.3	0.0	0.0	0.0	101	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.0										
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												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	428.8	0.0	0.0	-428.8	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from commodities to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$60.3												

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
Subtotal		11,181.0	10,039.1	0.5	278.9	862.5	0.0	0.0	0.0	101	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.9										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$80.9												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$7.0												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-3.5												
Totals		11,253.8	10,111.9	0.5	278.9	862.5	0.0	0.0	0.0	101	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
		20,419.1										
Subtotal		20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
1004 Gen Fund	Trin	385.8	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		385.8										
Subtotal		20,804.9	17,988.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		176.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-176.6	-176.6	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: 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		-176.6										
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.3										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$117.3												
Subtotal		20,922.2	18,105.6	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	163.2	163.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.2										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$151.1												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$12.1												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										

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
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$4.8												
Totals		21,063.1	18,246.5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
1004 Gen Fund		14,608.6										
1005 GF/Prgm		8.0										
Subtotal		14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclasp Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
 20-6319 to Anchorage Correctional Complex
 20-6466 to Anchorage Correctional Complex
 20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
 20-6132 to Classification & Furlough
 20-5275 to Fairbanks Correctional Center
 20-6172 to Goose Creek Correctional Center
 20-6158 to Goose Creek Correctional Center
 20-6168 to Mat-Susitna Correctional Center
 20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-174.8	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-174.8										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

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
(\$73.2) Facilities CIP												
(\$60.5) Institution Directors Office												
\$177.6 Classification & Furlough												
\$233.8 Inmate Transportation Unit												
\$138.6 Anchorage Correctional Complex												
(\$291.1) Anvil Mountain Correctional Center												
(\$40.7) Lemon Creek Correctional Center												
\$28.2 Mat-Su Correctional Center												
(\$390.8) Palmer Correctional Center												
\$385.8 Spring Creek Correctional Center												
(\$174.8) Wildwood Correctional Center												
\$67.1 Yukon-Kuskokwim Correctional Center												
Subtotal		14,441.8	11,914.7	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.8										
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
SalAdj		74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.8										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$74.8												
Subtotal		14,516.6	11,989.5	14.7	734.6	1,777.8	0.0	0.0	0.0	115	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
SalAdj		-6.9	-6.9	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: 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
1004 Gen Fund		-6.9										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.7										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$96.3												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$8.4												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$4.2												
Totals		14,604.6	12,077.5	14.7	734.6	1,777.8	0.0	0.0	0.0	115	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund		7,671.7										
1007 I/A Rcpts		60.0										
Subtotal		7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
 20-6319 to Anchorage Correctional Complex
 20-6466 to Anchorage Correctional Complex
 20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
 20-6132 to Classification & Furlough
 20-5275 to Fairbanks Correctional Center
 20-6172 to Goose Creek Correctional Center
 20-6158 to Goose Creek Correctional Center
 20-6168 to Mat-Susitna Correctional Center
 20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.1										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

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
(\$73.2) Facilities CIP												
(\$60.5) Institution Directors Office												
\$177.6 Classification & Furlough												
\$233.8 Inmate Transportation Unit												
\$138.6 Anchorage Correctional Complex												
(\$291.1) Anvil Mountain Correctional Center												
(\$40.7) Lemon Creek Correctional Center												
\$28.2 Mat-Su Correctional Center												
(\$390.8) Palmer Correctional Center												
\$385.8 Spring Creek Correctional Center												
(\$174.8) Wildwood Correctional Center												
\$67.1 Yukon-Kuskokwim Correctional Center												
Subtotal		7,798.8	6,623.7	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.5										
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
SalAdj		39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$39.2												
Subtotal		7,838.0	6,662.9	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
SalAdj		-2.5	-2.5	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: 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		-2.5										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.7										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$33.9												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$4.8												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	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										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-1.2												
Totals		7,871.2	6,696.1	17.3	201.4	956.4	0.0	0.0	0.0	41	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		690.5										
Subtotal		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	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												
Subtotal		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3												

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
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		741.8	496.5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	17,034.4	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund		17,010.8										
1007 I/A Rcpts		23.6										
Subtotal		17,034.4	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	284.9	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-284.9	-284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-284.9										
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												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	212.3	0.0	-212.3	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 FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
Subtotal		17,034.4	14,884.4	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.4										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	29.3	29.3	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: 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
1004 Gen Fund		29.3										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$29.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.5										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		16,983.8	14,833.8	267.8	1,537.0	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 PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,827.1										
1005 GF/Prgm		1,563.6										
Subtotal		3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-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												
Subtotal		3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
1005 GF/Prgm		-3.9										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1005 GF/Prgm		1.3										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.6												

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
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1005 GF/Prgm		-1.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		3,383.3	1,793.5	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	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		7,000.0										
	Subtotal	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23,747.0										
1005 GF/Prgm		2,331.1										
Subtotal		26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,019.4	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,017.5										
1007 I/A Rcpts		1.9										
Subtotal		1,019.4	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.0										
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												
Subtotal		1,019.4	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	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										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.3												

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
Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		1,019.2	852.2	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: 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
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
		866.1										
	Subtotal	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1004 Gen Fund	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.1										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.5										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.5												
Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.7										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	864.8	767.3	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
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	37,426.0	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0
1004 Gen Fund		16,510.6										
1005 GF/Prgm		85.0										
1171 PFD Crim		20,830.4										
Reduced Healthcare Costs Due to Planned Decrease in Inmate Population and Medicaid Expansion												
	Unalloc	-1,491.5	0.0	0.0	-1,491.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,491.5										
<p>This general fund authorization is available due to the anticipated Medicaid expansion which will expand eligibility to cover adults with incomes up to 133% of the federal poverty level.</p> <p>The Department of Health and Social Services and Department of Law and the Department of Corrections have cooperatively worked together to amend 7 AAC 105.110(6) which previously disqualified an individual who was in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation has been clarified and changed to allow the inmate population to be eligible and outside medical providers to bill Medicaid instead of the Department of Corrections.</p> <p>The Department of Corrections provides essential medical care to offenders in custody as required by statute. Healthcare costs and personnel have continued to grow to a budget exceeding \$37 million with more than 139 employees and contract providers. Costs not covered by Medicaid could potentially require a supplemental budget increment as essential medical services provided to offenders is required under statute.</p>												
Subtotal		35,934.5	16,151.6	50.3	17,616.8	2,115.8	0.0	0.0	0.0	139	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Nurse IV (20-5218) from Sex Offender Management Program to Implement Comprehensive Nursing Education												
	Trin	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		117.3										
<p>Transfer Nurse IV (20-5218), with funding, from Sex Offender Management Program to the Physical Health Care component. This position is needed to meet the extensive training requirements of Inmate Health Care. This position will function as the role of Nurse Educator and is responsible for directing, planning and implementing comprehensive nursing education services to medical and mental health staff at all license levels, to include but not limited to, electronic health record initial and ongoing training, Prison Rape Elimination Act (PREA) training and Occupational Safety and Health Administration (OSHA) training. This position will be instrumental in the successful pilot and roll out of the electronic health record system, as well as ongoing use of the system and in meeting and maintaining OSHA medical compliance.</p> <p>This position and funding is available from the Sex Offender Management Program (SOMP) due to turnover in the position. Duties have been absorbed by existing program and probation staff. This action should have no impact on the SOMP.</p>												
Transfer Protective Services Specialist (20-6583) from Behavioral Health for Organizational Alignment												
	Trin	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		109.5										

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

Transfer Protective Services Specialist II (20-6853), with funding, from Behavioral Health Care to Physical Health Care to accurately reflect the organizational reporting of this position. This position provides services and support beyond the mental health population and is more accurately located within the Physical Health Care component for reporting purposes.

Subtotal		36,161.3	16,378.4	50.3	17,616.8	2,115.8	0.0	0.0	0.0	141	0	0
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

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										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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

Align Authority to Comply with Vacancy Factor Guidelines

LIT		0.0	87.7	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
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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 FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.

Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		593.5										
1171 PFD Crim		-593.5										

Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization due to estimated reduction in FY2017.

Estimate based on projection given by PFD Division.

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 Healthcare Costs Due to Medicaid Expansion

	Dec	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,000.0										

The Department of Corrections provides essential medical care to offenders in custody as required by statute. Healthcare costs and personnel have continued to grow to a budget exceeding \$37 million with more than 139 employees and contract providers.

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.

The Department of Health and Social Services, the Department of Law and the Department of Corrections have cooperatively worked together to amend 7 AAC 105.110(6) which previously disqualified an individual who was in the custody of federal, state or local law enforcement, including a juvenile in a detention facility from receiving Medicaid. This regulation has been clarified and changed to allow these populations to be eligible and outside medical providers to bill Medicaid instead of the Department of Corrections.

Costs not covered by Medicaid could potentially require a supplemental budget increment as essential medical services provided to offenders is required under statute.

Subtotal		30,161.3	16,466.1	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	0	0
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***** **Changes From FY2017 Governor To FY2017 Governor Amended** *****

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.9										
1171 PFD Crim		-26.4										

Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
1171 PFD Crim		17.0										

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$28.1

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$7.0

Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										

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
1171 PFD Crim		-13.4										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
	Totals	30,116.1	16,420.9	50.3	11,529.1	2,115.8	0.0	0.0	0.0	141	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	8,478.3	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
1004 Gen Fund		1,664.4										
1007 I/A Rcpts		181.4										
1037 GF/MH		6,125.6										
1092 MHTAAR		506.9										
Subtotal		8,478.3	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Protective Services Specialist (20-6583) to Physical Health Care for Organizational Alignment												
	Trout	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-109.5										
Transfer Protective Services Specialist II (20-6853), with funding, from Behavioral Health Care to Physical Health Care to accurately reflect the organizational reporting of this position. This position provides services and support beyond the mental health population and is more accurately located within the Physical Health Care component for reporting purposes.												
Subtotal		8,368.8	6,189.0	5.0	1,431.8	743.0	0.0	0.0	0.0	54	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
1037 GF/MH		104.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.7										
1037 GF/MH		-104.6										
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												

Align Authority to Comply with Vacancy Factor Guidelines

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
	LIT	0.0	146.8	0.0	-146.8	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 FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
Reverse Mental Health Trust Recommendation												
	OTI	-506.9	-101.9	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-506.9										
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)												
	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort to perform the aforementioned services.												
MH Trust: Dis Justice - Grant 6054 Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)												
	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	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 and 2014, Hornby, Zeller Associates (HZA) conducted two separate four-year studies of the DOC population. Both studies 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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort to perform the aforementioned services.												
The Trust may request this project transition to GF/MH in FY2020.												
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections												
	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		260.0										

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

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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 level of funding and momentum of effort.

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

IncT		101.9	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		101.9										

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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains FY2016 momentum of effort to perform the aforementioned services.

The Trust may request this project transition to GF/MH in FY2020.

Subtotal		8,368.8	6,335.8	5.0	1,285.0	743.0	0.0	0.0	0.0	54	0	0
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***** **Changes From FY2017 Governor To FY2017 Governor Amended** *****

Alaska State Employees Association (GGU) Health Insurance Contribution

SalAdj		-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
1007 I/A Rcpts		-0.5										
1037 GF/MH		-13.9										
1092 MHTAAR		-1.0										

Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

SalAdj		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1037 GF/MH		14.0										

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$12.9

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.3

Alaska State Employees Association (GGU) 15 Hour Furlough

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
	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
1037 GF/MH		-7.2										
1092 MHTAAR		-0.6										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		8,354.3	6,321.3	5.0	1,285.0	743.0	0.0	0.0	0.0	54	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund		2,823.5										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
Subtotal		4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	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												
Subtotal		4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3												

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
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		4,571.5	212.8	10.0	4,339.2	9.5	0.0	0.0	0.0	2	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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
		3,176.1										
Subtotal		3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Nurse IV (20-5218) to Physical Health Care to Implement Comprehensive Nursing Education												
1004 Gen Fund	Trout	-117.3	-117.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-117.3										
Subtotal		3,058.8	717.8	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.8										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-17.8										
Subtotal		3,058.8	717.8	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0

Transfer Nurse IV (20-5218), with funding, from Sex Offender Management Program to the Physical Health Care component. This position is needed to meet the extensive training requirements of Inmate Health Care. This position will function as the role of Nurse Educator and is responsible for directing, planning and implementing comprehensive nursing education services to medical and mental health staff at all license levels, to include but not limited to, electronic health record initial and ongoing training, Prison Rape Elimination Act (PREA) training and Occupational Safety and Health Administration (OSHA) training. This position will be instrumental in the successful pilot and roll out of the electronic health record system, as well as ongoing use of the system and in meeting and maintaining OSHA medical compliance.

This position and funding is available from the Sex Offender Management Program (SOMP) due to turnover in the position. Duties have been absorbed by existing program and probation staff. This action should have no impact on the SOMP.

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

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

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		
										PFT	PPT	NP
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1004 Gen Fund	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.5												
Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		3,059.2	718.2	10.0	2,319.0	12.0	0.0	0.0	0.0	5	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
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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 FY2017 Governor To FY2017 Governor Amended *****												
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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		793.4										
1007 I/A Rcpts		156.3										
Subtotal		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	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										
Cost of living adjustment for certain bargaining units: \$4.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$4.6												
Subtotal		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		948.4	217.3	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		606.0										
	Subtotal	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 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: 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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Subtotal		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Totals		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
		11,224.2										
	Subtotal	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
	Totals	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

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
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request	SalAdj	-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,345.5										
1037 GF/MH		-104.6										
Administrative Services (697) = 80.8 Anchorage Correctional Complex (2713) = 253.3 Anvil Mtn Correctional Center (708) = 58.0 Behavioral Health Care (2951) = 140.1 Classification and Furlough (2650) = 17.4 Combined Hiland Mtn Corr Ctr (714) = 105.4 Correctional Academy (703) = 10.7 Education Programs (2971) = 4.6 Electronic Monitoring (2431) = 33.6 Fac-Capital Improvement Unit (696) = 10.5 Fairbanks Correctional Center (707) = 96.4 Goose Creek Correctional Center (2935) = 312.9 Information Technology MIS (698) = 42.0 Inmate Transportation (1015) = 13.5 Institution Director's Office (1381) = 28.5 Ketchikan Correctional Center (726) = 39.6 Lemon Creek Correctional Ctr (725) = 84.2 Mat-Su Correctional Center (713) = 41.6 Office of the Commissioner (694) = 20.1 Palmer Correctional Center (712) = 108.0 Parole Board (695) = 12.9 Physical Health Care (2952) = 343.6 Probat & Parole Dir Office (2684) = 10.6 Research and Records (2758) = 7.6 Sex Offender Management Program (2975) = 17.8 Spring Creek Correctional Ctr (722) = 176.6 Statewide Probation and Parole (2826) = 308.5 Substance Abuse Treatment Pgm (2974) = 5.4 Wildwood Correctional Center (720) = 120.8 Yukon-Kuskokwim Corr Center (709) = 66.5												
Subtotal		-2,450.1	-2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment												

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
	Unalloc	2,450.1	2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,345.5										
1037 GF/MH		104.6										
<hr/>												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes a portion of the reduction from the Agency Unallocated Reduction component to specific components.

FY2017 December Budget: -\$2,450.1
 FY2017 Total Amendments: \$2,450.1
 FY2017 Total: \$0.0