

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,330.5	1,051.5	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
1003 G/F Match		7.4										
1004 Gen Fund		1,323.1										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		1,330.9	1,051.5	46.6	204.9	27.9	0.0	0.0	0.0	7	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,330.9	1,051.5	46.6	204.9	27.9	0.0	0.0	0.0	7	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (20-0009)												

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-0009 (PT)												
FY2013 Salary Increases												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
FY2013 Salary Increases: \$18.5												
FY2013 Health Insurance Increases												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
FY2013 Health Insurance Increases: \$6.6												
	Totals	1,356.0	1,076.6	46.6	204.9	27.9	0.0	0.0	0.0	7	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,918.9	2,566.1	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,845.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		2,920.6	2,566.1	2.8	278.7	73.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services												
	Trin	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.7										

Transfer vacant PCN 20-1048 from the Information Technology Management Information System (MIS) component to the Administrative Services component with funding. This position will be utilized within the Administrative Services component as a Division Operations Manager to provide higher level assistance to

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	PFT	Positions PPT	NP
the Director and Executive Management. Reclass approved 7/25/2011.												
	Subtotal	3,021.3	2,666.8	2.8	278.7	73.0	0.0	0.0	0.0	29	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (20-1044/20-1078)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 20-1044 (FT), 20-1078 (FT)												
FY2013 Salary Increases												
	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.4										
FY2013 Salary Increases: \$98.4												
FY2013 Health Insurance Increases												
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
FY2013 Health Insurance Increases: \$26.9												
	Totals	3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0

Department of Corrections

Component: Information Technology MIS (698)

RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,138.5	1,812.3	12.0	244.2	70.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		2,101.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		2,139.5	1,812.3	12.0	245.2	70.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-1-0118 Transfer PCN 20-1048 with funding from Information Technology MIS to Administrative Services												
	Trout	-100.7	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.7										

Transfer vacant PCN 20-1048 from the Information Technology Management Information System (MIS) component to the Administrative Services component with funding. This position will be utilized within the Administrative Services component as a Division Operations Manager to provide higher level assistance to

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	PFT	Positions PPT	NP
the Director and Executive Management. Reclass approved 7/25/11.												
ADN#20-2-0017 Line Item Transfer from personal services to contractual services line												
	LIT	0.0	-105.2	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current personal services needs within this component, authorization is being transferred to meet the anticipated expenditures in the contractual services line. Available authorization is due to turnovers and delayed recruitments of various positions within this unit and has been historically transferred during the operating year to meet the increased expenditures associated with contract support, licensing renewals, operating hardware support and renewals and other information technology services. This transfer is necessary to meet the on-going contractual obligations within this component for FY2012.												
<hr/>												
	Subtotal	2,038.8	1,606.4	12.0	350.4	70.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Annual Licensing and Support Costs												
	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
The department has experienced increased information technology costs associated with contract support, licensing renewals, operating hardware support and renewals, and other information technology equipment and services. Until now, these costs have been met using available personal services authorization within the Results Delivery Unit (RDU) due to position turnover and vacancies. However, position adjustments and successful recruitment efforts have made this authorization no longer available to offset these rising costs.												
The department provides centralized information technology (IT) services for all necessary support to maintain standardization within all IT areas in the department. With increased technology and electronics, these costs can no longer be met and funding from other components within the department is unavailable due to existing operational and program needs.												
Delete Long-Term Vacant Positions (20-5426)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-5426 (FT)												
FY2013 Salary Increases												
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										
FY2013 Salary Increases: \$43.0												
FY2013 Health Insurance Increases												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
FY2013 Health Insurance Increases: \$14.1												

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
	Totals	2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	323.1	264.1	0.0	54.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		323.1										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												

Subtotal		323.3	264.1	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		323.3	264.1	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										

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
FY2013 Salary Increases: \$8.5												
FY2013 Health Insurance Increases												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2013 Health Insurance Increases: \$1.9												

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 Management Plan *****												
	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
	Totals	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,070.0	674.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,070.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		1,070.5	674.5	196.9	129.4	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy												
	Trin	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		110.6										

Transfer PCN 20-0039 the Chief Time Accounting Officer position with funding from the Classification & Furlough component to the Correctional Training Academy. The Training Academy has been restructured and is now tasked with the oversight of the departments offender time management. This transfer will accurately reflect the change in the organizational structure of the Training Academy.

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	PFT	Positions PPT	NP
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy												
1004 Gen Fund	Trin	171.3	121.3	0.0	50.0	0.0	0.0	0.0	0.0	1	0	0
Transfer the Correctional Officer Recruitment Unit (PCN 20-5231) from the Institution Director's Office (IDO) to the Correctional Training Academy (The Academy). The Academy has been restructured and is now tasked with the oversight of the departments special recruitment associated with Correctional and Probation Officers statewide. Transfer of PCN 20-5231 (w/funding) and associated contractual costs appropriately reflects this change in the organizational structure and reporting of this unit.												
Subtotal		1,352.4	906.4	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$12.3												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$5.8												
Totals		1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		617.2	586.9	0.0	30.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		222.3										
1061 CIP Rcpts		394.9										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		617.5	586.9	0.0	30.6	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		617.5	586.9	0.0	30.6	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (20-8177)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-8177 (FT)												
FY2013 Salary Increases												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1061 CIP Rcpts		6.7										
FY2013 Salary Increases: \$7.9												
FY2013 Health Insurance Increases												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1061 CIP Rcpts		3.4										
FY2013 Health Insurance Increases: \$3.9												
	Totals	629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0

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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	436.7	231.1	25.0	167.6	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		288.8										
1061 CIP Rcpts		147.9										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		436.8	231.1	25.0	167.7	13.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		436.8	231.1	25.0	167.7	13.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions (20-T003/20-1084)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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	PFT	Positions PPT	NP
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-T003 (FT), 20-1084 (FT)												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-237.2	0.0	237.2	0.0	0.0	0.0	0.0	0	0	0
With the completion and opening of the new Goose Creek Correctional Center and no continued bed expansion projects, the department is deleting the PCNs assigned to the Prison System Expansion component.												
The department will continue the review and analysis of bed needs statewide utilizing existing staff, Reimbursable Services Agreements, and contractual services. Funding is being transferred to the contractual line to meet these future obligations.												
FY2013 Salary Increases												
	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										
FY2013 Salary Increases: \$4.2												
FY2013 Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2013 Health Insurance Increases: \$1.9												
Totals 442.9 0.0 25.0 404.9 13.0 0.0 0.0 0.0 0 0 0												

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12,280.5										
	Subtotal	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
	Subtotal	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
	Totals	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,248.5	823.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,248.5										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		1,248.8	823.9	1.9	390.5	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy												
	Trout	-110.6	-110.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-110.6										

Transfer PCN 20-0039 the Chief Time Accounting Officer position with funding from the Classification & Furlough component to the Correctional Training Academy. The Training Academy has been restructured and is now tasked with the oversight of the departments offender time management. This transfer will accurately reflect the change in the organizational structure of the Training Academy.

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		NP
										PFT	PPT	

ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough

1004 Gen Fund	Trout	-355.0	0.0	0.0	-355.0	0.0	0.0	0.0	0.0	0	0	0
---------------	-------	--------	-----	-----	--------	-----	-----	-----	-----	---	---	---

The Electronic Monitoring (EM) Unit was established as a single component in FY2009 and partial funding was transferred from the Classification & Furlough component at that time pending the full implementation and expansion of the program. Oversight of the EM Unit was also transferred from the Division of Institutions to the Division of Probation and Parole. Offenders in this program are supervised in the community and must continually meet certain conditions and criteria imposed by the program.

The EM Unit is continuing to expand and is operational in Anchorage, Palmer, Fairbanks, Juneau, Kenai and Ketchikan. The average number of daily offenders participating in these programs for FY2011 was 287. The average daily count of offenders participating for the first two months of FY2012 is 334 and is anticipated increase through the remainder of the fiscal year.

Transfer of this original authorization will meet the increased population placed on EM and support the operating expenditures of the program.

Subtotal		783.2	713.3	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
FY2013 Salary Increases: \$12.6												
FY2013 Health Insurance Increases												
	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										
FY2013 Health Insurance Increases: \$6.7												
Totals		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	24,060.5	498.5	169.5	23,390.5	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		23,947.4										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		24,060.8	498.5	169.5	23,390.8	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		24,060.8	498.5	169.5	23,390.8	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Out-of-State Contract Daily Rate Increase												
	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		460.0										
<p>The FY2013 out-of-state facility bed rate will increase from \$60.64 per prisoner per day to \$61.84 per prisoner per-day. This is a contractually negotiated rate increase and is not associated with an increase to the prisoner population housed at the out-of-state facility.</p> <p>As of November 1, 2011, the out-of-state prisoner population was 1,050 with the in-state population continuing to exceed 100% of the institutional maximum capacity. The department has no expectation of any decline in the out-of-state offender population until the anticipated transitioning to Goose Creek Correctional Center beginning in May 2013.</p>												
FY2013 Salary Increases												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
FY2013 Salary Increases: \$8.6												
FY2013 Health Insurance Increases												
	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										
FY2013 Health Insurance Increases: \$4.8												
<hr/>												
	Totals	24,534.2	511.9	169.5	23,850.8	2.0	0.0	0.0	0.0	5	0	0

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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,588.1	999.6	48.4	495.3	44.0	0.8	0.0	0.0	9	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,437.3										
1007 I/A Rcpts		13.9										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		1,588.6	999.6	48.4	495.8	44.0	0.8	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy												
	Trout	-171.3	-121.3	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-171.3										

Transfer the Correctional Officer Recruitment Unit (PCN 20-5231) from the Institution Director's Office (IDO) to the Correctional Training Academy (The

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	PFT	PPT	NP
Academy). The Academy has been restructured and is now tasked with the oversight of the departments special recruitment associated with Correctional and Probation Officers statewide. Transfer of PCN 20-5231 (w/funding) and associated contractual costs appropriately reflects this change in the organizational structure and reporting of this unit..												
ADN#20-2-0009 Reclass PCN 20-5216 from Administrative Officer II to Administrative Operations Manager I												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Institution Director's Office is restructuring the administrative management of divisional resources in an effort to provide overall improved effective management. To assist in meeting this goal, PCN 20-5216 is being reclassified from an Administrative Officer II, Range 19 to an Administrative Operations Manager I, Range 22. This position will provide statewide oversight of the administrative operations in the 12 in-state institutions and operate with a substantial amount of independence in the planning, organization, direction, coordination and control of administrative support activities within State and Departmental guidelines.												
This Administrative Operations Manager I will be tasked with finding efficiencies and cost-effectiveness within the management of division funds and is tasked with eliminating costly errors in the procurements of goods and services. With increased scrutiny over the projected costs associated with housing offenders, it will be of benefit to have effective administrative leadership within the Population Management RDU to guide the Institutional Administrative Officers.												
This position will play a key role in the management of administrative support activities such as budget development, implementation and tracking, financial management and assuring compliance with all relevant State of Alaska accounting and procurement rules and regulations. The position will also play a key role in assisting to manage the financial resources for the statewide correctional facilities throughout Alaska from the RDU level. With the increasing scrutiny of projected operational costs for the department, it is essential for the Population Management RDU to manage within its existing budgeted resources. This can only be accomplished through strong administrative leadership from the Institutional Director's Office.												
Note: Location change from Anchorage to Juneau approved 12/29/2010, ADN 20-1-0056.												
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office												
	Trout	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -13.9												
Transfer uncollectable Inter-Agency authorization from the Institution Director's Office component to the Lemon Creek Correctional Center (LCCC) component. The Inter-Agency receipt authority will support the budgeted Reimbursable Services Agreement (RSA) between the Alaska Marine Highway System (AMHS) and LCCC.												
Laundry services provided in prior fiscal years were performed under the Prisoner Employment Program (PEP); due to insolvency, this program was discontinued in FY2010. Two of the three industries under PEP have been eliminated; Laundry Services through LCCC continues operations to support the AMHS.												
The inter-agency receipt authority is available because there are no RSAs to support this authorization within this component.												
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line												
	LIT	0.0	56.7	0.0	-56.7	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current personal services needs within this component, authorization is being transferred from the contractual services line to meet the anticipated expenditures for FY2012. This transfer is necessary to meet the operating personal services costs. The increased need is associated with annual merit increases, position reclassifications, geographical differentials, and to maintain a zero vacancy factor within this component.												

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	PFT	Positions PPT	NP
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
	Trout	-136.9	-77.1	-1.5	-50.4	-7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-136.9										
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities: (\$136.9) - Institution Director's Office \$77.1 - Anchorage Correctional Center \$ 7.1 – Anvil Mountain Correctional Center \$ 7.1 – Fairbanks Correctional Center \$ 7.1 – Ketchikan Correctional Center \$ 5.7 – Lemon Creek Correctional Center \$25.6 – Palmer Correctional Center \$ 4.4 – Yukon-Kuskokwim Correctional Center \$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal		1,266.5	857.9	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Year-Two of Fiscal Note: Sexual Assault, Child Porn, and Distribution of Indecent Materials (SB222)												
	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
This request is for year-two funding associated with passed legislation for Sexual Assault, Child Porn, and Distribution of Indecent Materials; CH8, SLA10 (SB222). The legislation impacts the number of prisoners placed under the custody of the Department of Corrections (DOC). This request is based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the legislation. DOC continues to track the impact and will continue to request additional funds associated with the increased offender population housed under this legislation.												
This bill has the effect of increasing the number of prisoners the DOC will have to house beginning in FY2012. These approximate costs are based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the draft legislation. DOC will track the impact and could potentially request additional funding based on actual impacts.												
FY2013 Salary Increases												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
FY2013 Salary Increases: \$20.9												
FY2013 Health Insurance Increases												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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		7.4										
FY2013 Health Insurance Increases: \$7.4												
	Totals	1,340.8	912.1	47.4	341.7	38.8	0.8	0.0	0.0	8	0	0

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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,196.1	1,091.8	689.0	382.8	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		2,056.1										
1007 I/A Rcpts		140.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		2,196.5	1,091.8	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,196.5	1,091.8	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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		NP
										PFT	PPT	
1004 Gen Fund		4.3										
FY2013 Salary Increases: \$4.3												
FY2013 Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY2013 Health Insurance Increases: \$1.0												
<hr/>												
	Totals	2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0

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	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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										
<hr/>												
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<hr/>												
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<hr/>												
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<hr/>												
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<hr/>												
	Totals	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	26,390.5	23,038.7	18.4	895.1	2,438.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		2,810.6										
1004 Gen Fund		20,960.1										
1005 GF/Prgm		2,619.8										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		26,400.6	23,038.7	18.4	905.2	2,438.3	0.0	0.0	0.0	238	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trout	-366.6	0.0	-16.6	0.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-366.6										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will

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

more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center
 (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

(\$350.0) - Anchorage Correctional Center
 \$ 15.0 – Anvil Mountain Correctional Center
 \$ 30.0 – Hiland Mountain Correctional Center
 \$225.0 – Fairbanks Correctional Center
 (\$ 30.0) – Matanuska-Susitna Correctional Center
 \$ 90.0 – Yukon-Kuskokwim Correctional Center
 \$ 20.0 – Pt. MacKenzie Correctional Farm

ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)

Trin	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	77.1										

Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

(\$136.9) - Institution Director's Office
 \$77.1 - Anchorage Correctional Center
 \$ 7.1 – Anvil Mountain Correctional Center
 \$ 7.1 – Fairbanks Correctional Center

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	PFT	Positions PPT	NP
\$ 7.1 – Ketchikan Correctional Center												
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												

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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,504.3	4,891.3	13.8	205.9	393.3	0.0	0.0	0.0	39	0	0
1004 Gen Fund		5,479.4										
1007 I/A Rcpts		24.9										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal												
		5,506.0	4,891.3	13.8	207.6	393.3	0.0	0.0	0.0	39	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	20.2	0.0	5.2	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

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

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center
 (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

(\$350.0) - Anchorage Correctional Center
 \$ 15.0 – Anvil Mountain Correctional Center
 \$ 30.0 – Hiland Mountain Correctional Center
 \$225.0 – Fairbanks Correctional Center
 (\$ 30.0) – Matanuska-Susitna Correctional Center
 \$ 90.0 – Yukon-Kuskokwim Correctional Center
 \$ 20.0 – Pt. MacKenzie Correctional Farm

ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)

Trin	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.1										

Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

(\$136.9) - Institution Director's Office
 \$77.1 - Anchorage Correctional Center
 \$ 7.1 – Anvil Mountain Correctional Center
 \$ 7.1 – Fairbanks Correctional Center
 \$ 7.1 – Ketchikan Correctional Center

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
<div>\$ 5.7 – Lemon Creek Correctional Center</div> <div>\$25.6 – Palmer Correctional Center</div> <div>\$ 4.4 – Yukon-Kuskokwim Correctional Center</div> <div>\$ 2.8 – Pt. MacKenzie Correctional Farm</div>												
</												

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	11,049.6	9,814.3	1.5	391.5	842.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund		11,049.6										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		11,053.6	9,814.3	1.5	395.5	842.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions												
	Trout	-230.0	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-230.0										

Following the reconciliation of personal services, a reallocation of the Institutional overtime authorization is needed to support increased staffing needs at the Yukon-Kuskokwim Correctional Center (YKCC).

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
This transfer of premium pay authorization will assist in meeting the additional staffing needs at YKCC. An additional post was established due to the increased work load demands associated with the increased population being housed at that facility. The YKCC current staffing is based on a maximum capacity of 137 offenders, but the current population averages more than 160 offenders daily. The daily average offender count at YKCC during FY2011 was 157 with increasing counts through the first quarter of FY2012 averaging 164 daily. The daily population is anticipated to exceed 200 during FY2012.												
\$500.0 of personal services premium pay authorization is being reallocated as follows:												
(\$230.0) – Hiland Mountain Correctional Center												
(\$220.0) – Palmer Correctional Center												
(\$ 50.0) – Pt. MacKenzie Correctional Farm												
\$500.0 – Yukon-Kuskokwim Correctional Center												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trout	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center
 (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

(\$350.0) - Anchorage Correctional Center
 \$ 15.0 – Anvil Mountain Correctional Center

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
\$ 30.0 – Hiland Mountain Correctional Center												
\$225.0 – Fairbanks Correctional Center												
(\$ 30.0) – Matanuska-Susitna Correctional Center												
\$ 90.0 – Yukon-Kuskokwim Correctional Center												
\$ 20.0 – Pt. MacKenzie Correctional Farm												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center
 (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

(\$350.0) - Anchorage Correctional Center
 \$ 15.0 – Anvil Mountain Correctional Center
 \$ 30.0 – Hiland Mountain Correctional Center
 \$225.0 – Fairbanks Correctional Center
 (\$ 30.0) – Matanuska-Susitna Correctional Center
 \$ 90.0 – Yukon-Kuskokwim Correctional Center
 \$ 20.0 – Pt. MacKenzie Correctional Farm

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	10,852.1	9,584.3	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										
FY2013 Salary Increases: \$33.6												
FY2013 Health Insurance Increases												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
FY2013 Health Insurance Increases: \$16.7												
	Totals	10,902.4	9,634.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	10,245.8	9,240.6	13.8	305.2	686.2	0.0	0.0	0.0	88	1	0
1004 Gen Fund		10,245.8										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		10,249.5	9,240.6	13.8	308.9	686.2	0.0	0.0	0.0	88	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	226.7	0.0	1.7	0.0	225.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.7										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

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

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center
 (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

(\$350.0) - Anchorage Correctional Center
 \$ 15.0 – Anvil Mountain Correctional Center
 \$ 30.0 – Hiland Mountain Correctional Center
 \$225.0 – Fairbanks Correctional Center
 (\$ 30.0) – Matanuska-Susitna Correctional Center
 \$ 90.0 – Yukon-Kuskokwim Correctional Center
 \$ 20.0 – Pt. MacKenzie Correctional Farm

ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)

	Trin	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										

Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

(\$136.9) - Institution Director's Office
 \$77.1 - Anchorage Correctional Center
 \$ 7.1 – Anvil Mountain Correctional Center
 \$ 7.1 – Fairbanks Correctional Center
 \$ 7.1 – Ketchikan Correctional Center
 \$ 5.7 – Lemon Creek Correctional Center

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	PFT	Positions PPT	NP
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,985.7	426.0	0.0	2,512.2	47.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		2,685.7										
1108 Stat Desig		300.0										
ADN#20-2-0001 Warranty and functional testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)												
	Special	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,200.0										
FY2012 Authorized - FSSLA11, Chapter 5, SB46, Sec 25, Page 161, Lines 25-27 (SB46) Warranty & functional testing of the Goose Creek Correctional Center.												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		4,185.9	426.0	0.0	3,712.4	47.5	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												

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	PFT	Positions PPT	NP
ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm												
1004 Gen Fund	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-8138 Correctional Superintendent I with funding from Pt. MacKenzie Correctional Farm to the Goose Creek Correctional Center to provide oversight of the warranty phase during FY2012. In addition, this position will participate in a key role in the ramp-up and opening of the facility with anticipated housing of offenders beginning in FY2013.												
With the Goose Creek Correctional Center nearing completion, it is the intention of the Department of Corrections to combine the security management and administration of the new prison and the Pt. MacKenzie Correctional Farm. They will share a Correctional Superintendent and administrative, maintenance, food services, and other various personnel reducing the overall administrative position costs to both facilities.												
ADN#20-2-0010 Reclass PCN 20-?170 from Office Assistant III to Administrative Officer II												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify PCN 20-?170 Office Assistant III, Range 11 to an Administrative Officer II, Range 19.												
Reclassifying this position will provide the higher level administrative support needed with the start-up and opening of the new Goose Creek Correctional Center as well as on-going operations. This position is to be essential support in assisting with the administrative functions associated with the planning, development and design, and start-up of this new facility and was originally budgeted at the lower level. However, after re-evaluating actual administrative needs, the determination has been made that a higher level position is necessary to provide fiscal oversight and associated administrative support with the start-up and on-going operations of the new facility.												
This is also a location change from Palmer to MacKenzie Point.												
Subtotal		4,335.9	576.0	0.0	3,712.4	47.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 OneTime Item - Warranty Testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)												
1004 Gen Fund	OTI	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Authorized - FSSLA11, Chapter 5, SB46, Sec 25, Page 161, Lines 25-27 (SB46) Warranty & functional testing of the Goose Creek Correctional Center.												
ADN#20-2-0001 Warranty and functional testing of Goose Creek Correctional Center Sec25 CH5 FSSLA2011 P161 L25-27 (SB46)												
Goose Creek Correctional Center Operating Costs												
1004 Gen Fund	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
Funding and positions are requested to begin the ramp-up of Goose Creek Correctional Center (GCCC) bringing the capacity to 1,019 by the end of FY2013. This represents 66% of the total hard beds filled (including the Special Management Unit and all segregation beds), 62% of staffing requirements, 50% contractual services, and 100% commodities to support the needs of this incarcerated population.												

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	PFT	Positions PPT	NP
<p>With the completion of GCCC, the Department of Corrections (DOC) is now faced with the challenges of opening this new facility. These challenges are anticipated to be significant and include: Phased recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff; securing and facilitating air transports transitioning inmates from Colorado to Alaska and ground transports for property transition; population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic area.</p> <p>The DOCs plans include beginning recruitment efforts with the planned transfer of existing employees and the appointment and training of new employees to meet the opening of the new facility. It is anticipated that recruitment and training efforts will continue through the third quarter, with efforts centered on full staffing and training needs being met by the end of the third quarter. This plan allows for sufficient staffing required to meet the anticipated phased opening.</p> <p>The housing of offenders is planned to begin during the first quarter of FY2013. The department will begin housing of the Special Management Unit (SMU) and will continue to expand the offender population during the second quarter with the opening of the General Housing Module A. During the fourth quarter, the department anticipates initiating the transfer of inmates back to Alaska from the out of state contract facility located in Hudson, Colorado. During FY2013 it is planned to transition 635 offenders of the total out of state population back to Alaska with any remaining offenders being brought back during the first quarter of FY2014.</p>												
FY2013 Salary Increases												
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
FY2013 Salary Increases: \$10.9												
FY2013 Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY2013 Health Insurance Increases: \$3.6												

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,258.9	3,874.2	13.8	135.7	235.2	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,258.9										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		4,260.4	3,874.2	13.8	137.2	235.2	0.0	0.0	0.0	35	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

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

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center
 (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

(\$350.0) - Anchorage Correctional Center
 \$ 15.0 – Anvil Mountain Correctional Center
 \$ 30.0 – Hiland Mountain Correctional Center
 \$225.0 – Fairbanks Correctional Center
 (\$ 30.0) – Matanuska-Susitna Correctional Center
 \$ 90.0 – Yukon-Kuskokwim Correctional Center
 \$ 20.0 – Pt. MacKenzie Correctional Farm

ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)

	Trin	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										

Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

(\$136.9) - Institution Director's Office
 \$77.1 - Anchorage Correctional Center
 \$ 7.1 – Anvil Mountain Correctional Center
 \$ 7.1 – Fairbanks Correctional Center
 \$ 7.1 – Ketchikan Correctional Center
 \$ 5.7 – Lemon Creek Correctional Center

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	PFT	Positions PPT	NP
\$25.6 – Palmer Correctional Center \$ 4.4 – Yukon-Kuskokwim Correctional Center \$ 2.8 – Pt. MacKenzie Correctional Farm												

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	9,084.6	7,724.3	13.8	687.8	658.7	0.0	0.0	0.0	74	0	0
1004 Gen Fund		8,734.6										
1007 I/A Rcpts		350.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		9,087.7	7,724.3	13.8	690.9	658.7	0.0	0.0	0.0	74	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office												
	Trin	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.9										

Transfer uncollectable Inter-Agency authorization from the Institution Director's Office component to the Lemon Creek Correctional Center (LCCC) component.
The Inter-Agency receipt authority will support the budgeted Reimbursable Services Agreement (RSA) between the Alaska Marine Highway System (AMHS) and

Department of Corrections

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

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

LCCC.

Laundry services provided in prior fiscal years were performed under the Prisoner Employment Program (PEP); due to insolvency, this program was discontinued in FY2010. Two of the three industries under PEP have been eliminated; Laundry Services through LCCC continues operations to support the AMHS.

The inter-agency receipt authority is available because there are no RSAs to support this authorization within this component.

ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization

Trin	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center
 (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

(\$350.0) - Anchorage Correctional Center
 \$ 15.0 – Anvil Mountain Correctional Center
 \$ 30.0 – Hiland Mountain Correctional Center
 \$225.0 – Fairbanks Correctional Center
 (\$ 30.0) – Matanuska-Susitna Correctional Center
 \$ 90.0 – Yukon-Kuskokwim Correctional Center

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	PFT	Positions PPT	NP
\$ 20.0 – Pt. MacKenzie Correctional Farm												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
	Trin	5.7	0.0	0.0	0.0	5.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:												
(\$136.9) - Institution Director's Office												
\$77.1 - Anchorage Correctional Center												
\$ 7.1 – Anvil Mountain Correctional Center												
\$ 7.1 – Fairbanks Correctional Center												
\$ 7.1 – Ketchikan Correctional Center												
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,538.6	4,119.4	1.5	129.5	288.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund		4,538.6										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		4,540.2	4,119.4	1.5	131.1	288.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trout	-31.5	0.0	-1.5	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.5										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

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

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center
 (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

(\$350.0) - Anchorage Correctional Center
 \$ 15.0 – Anvil Mountain Correctional Center
 \$ 30.0 – Hiland Mountain Correctional Center
 \$225.0 – Fairbanks Correctional Center
 (\$ 30.0) – Matanuska-Susitna Correctional Center
 \$ 90.0 – Yukon-Kuskokwim Correctional Center
 \$ 20.0 – Pt. MacKenzie Correctional Farm

	Subtotal	4,508.7	4,119.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
FY2013 Salary Increases: \$15.4												
FY2013 Health Insurance Increases												
	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										

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
FY2013 Health Insurance Increases:		\$5.9										
	Totals	4,530.0	4,140.7	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	13,164.7	11,298.8	1.5	541.1	1,323.3	0.0	0.0	0.0	111	0	0
1004 Gen Fund		13,164.7										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		13,169.4	11,298.8	1.5	545.8	1,323.3	0.0	0.0	0.0	111	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions												
	Trout	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-220.0										

Following the reconciliation of personal services, a reallocation of the Institutional overtime authorization is needed to support increased staffing needs at the Yukon-Kuskokwim Correctional Center (YKCC).

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
This transfer of premium pay authorization will assist in meeting the additional staffing needs at YKCC. An additional post was established due to the increased work load demands associated with the increased population being housed at that facility. The YKCC current staffing is based on a maximum capacity of 137 offenders, but the current population averages more than 160 offenders daily. The daily average offender count at YKCC during FY2011 was 157 with increasing counts through the first quarter of FY2012 averaging 164 daily. The daily population is anticipated to exceed 200 during FY2012.												
\$500.0 of personal services premium pay authorization is being reallocated as follows:												
(\$230.0) – Hiland Mountain Correctional Center												
(\$220.0) – Palmer Correctional Center												
(\$ 50.0) – Pt. MacKenzie Correctional Farm												
\$500.0 – Yukon-Kuskokwim Correctional Center												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trout	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center
 (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

(\$350.0) - Anchorage Correctional Center
 \$ 15.0 – Anvil Mountain Correctional Center

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	PFT	Positions PPT	NP
<div>\$ 30.0 – Hiland Mountain Correctional Center</div> <div>\$225.0 – Fairbanks Correctional Center</div> <div>(\$ 30.0) – Matanuska-Susitna Correctional Center</div> <div>\$ 90.0 – Yukon-Kuskokwim Correctional Center</div> <div>\$ 20.0 – Pt. MacKenzie Correctional Farm</div>												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
	Trin	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6										
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:												
(\$136.9) - Institution Director's Office												
\$77.1 - Anchorage Correctional Center												
\$ 7.1 – Anvil Mountain Correctional Center												
\$ 7.1 – Fairbanks Correctional Center												
\$ 7.1 – Ketchikan Correctional Center												
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												
</												

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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	21,886.8	19,656.6	11.2	658.0	1,561.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund		21,886.8										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		21,894.2	19,656.6	11.2	665.4	1,561.0	0.0	0.0	0.0	176	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

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

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center
 (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

(\$350.0) - Anchorage Correctional Center
 \$ 15.0 – Anvil Mountain Correctional Center
 \$ 30.0 – Hiland Mountain Correctional Center
 \$225.0 – Fairbanks Correctional Center
 (\$ 30.0) – Matanuska-Susitna Correctional Center
 \$ 90.0 – Yukon-Kuskokwim Correctional Center
 \$ 20.0 – Pt. MacKenzie Correctional Farm

	Subtotal	21,898.0	19,656.6	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
--	-----------------	-----------------	-----------------	-------------	--------------	----------------	------------	------------	------------	------------	----------	----------

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										

FY2013 Salary Increases: \$51.2

FY2013 Health Insurance Increases

	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										

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
FY2013 Health Insurance Increases:		\$24.6										
	Totals	21,973.8	19,732.4	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	13,999.3	11,803.0	10.7	729.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund		13,991.3										
1005 GF/Prgm		8.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		14,004.3	11,803.0	10.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

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

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center
 (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

(\$350.0) - Anchorage Correctional Center
 \$ 15.0 – Anvil Mountain Correctional Center
 \$ 30.0 – Hiland Mountain Correctional Center
 \$225.0 – Fairbanks Correctional Center
 (\$ 30.0) – Matanuska-Susitna Correctional Center
 \$ 90.0 – Yukon-Kuskokwim Correctional Center
 \$ 20.0 – Pt. MacKenzie Correctional Farm

	Subtotal	14,008.3	11,803.0	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
	***** Changes From FY2012 Management Plan To FY2013 Governor *****											
FY2013 Salary Increases												
SalAdj	43.5	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.5											
FY2013 Salary Increases: \$43.5												
FY2013 Health Insurance Increases												
SalAdj	19.6	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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		19.6										
FY2013 Health Insurance Increases: \$19.6												
	Totals	14,071.4	11,866.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,946.7	5,218.1	13.8	199.7	515.1	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,886.7										
1007 I/A Rcpts		60.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		5,948.4	5,218.1	13.8	201.4	515.1	0.0	0.0	0.0	40	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions												
	Trin	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Following the reconciliation of personal services, a reallocation of the Institutional overtime authorization is needed to support increased staffing needs at the Yukon-Kuskokwim Correctional Center (YKCC).

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

This transfer of premium pay authorization will assist in meeting the additional staffing needs at YKCC. An additional post was established due to the increased work load demands associated with the increased population being housed at that facility. The YKCC current staffing is based on a maximum capacity of 137 offenders, but the current population averages more than 160 offenders daily. The daily average offender count at YKCC during FY2011 was 157 with increasing counts through the first quarter of FY2012 averaging 164 daily. The daily population is anticipated to exceed 200 during FY2012.

\$500.0 of personal services premium pay authorization is being reallocated as follows:

(\$230.0) – Hiland Mountain Correctional Center
 (\$220.0) – Palmer Correctional Center
 (\$ 50.0) – Pt. MacKenzie Correctional Farm
 \$500.0 – Yukon-Kuskokwim Correctional Center

ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization

	Trin	93.5	0.0	3.5	0.0	90.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.5										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center
 (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

(\$350.0) - Anchorage Correctional Center

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	PFT	Positions PPT	NP
\$ 15.0 – Anvil Mountain Correctional Center												
\$ 30.0 – Hiland Mountain Correctional Center												
\$225.0 – Fairbanks Correctional Center												
(\$ 30.0) – Matanuska-Susitna Correctional Center												
\$ 90.0 – Yukon-Kuskokwim Correctional Center												
\$ 20.0 – Pt. MacKenzie Correctional Farm												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
	Trin	4.4	0.0	0.0	0.0	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:												
(\$136.9) - Institution Director's Office												
\$77.1 - Anchorage Correctional Center												
\$ 7.1 – Anvil Mountain Correctional Center												
\$ 7.1 – Fairbanks Correctional Center												
\$ 7.1 – Ketchikan Correctional Center												
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal												
		6,546.3	5,718.1	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.4										
FY2013 Salary Increases: \$51.4												
FY2013 Health Insurance Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
FY2013 Health Insurance Increases: \$7.8												
Totals												
		6,605.5	5,777.3	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,882.9	3,063.1	1.5	306.7	511.6	0.0	0.0	0.0	28	0	0
1004 Gen Fund		3,882.9										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		3,884.1	3,063.1	1.5	307.9	511.6	0.0	0.0	0.0	28	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0006 Transfer PCN 20-8138 with funding to Goose Creek Correctional Center from Pt MacKenzie Correctional Farm												
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.0										

Transfer PCN 20-8138 Correctional Superintendent I with funding from Pt MacKenzie Correctional Farm to the Goose Creek Correctional Center to provide oversight of the warranty phase during FY2012. In addition, this position will participate in a key role in the ramp-up and opening of the facility with anticipated housing of offenders beginning in FY2013.

Department of Corrections

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

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

With the Goose Creek Correctional Center nearing completion, it is the intention of the Department of Corrections to combine the security management and administration of the new prison and the Pt.MacKenzie Correctional Farm. They will share a Correctional Superintendent and administrative, maintenance, food services, and other various personnel reducing the overall administrative position costs to both facilities.

ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions

Trout		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

Following the reconciliation of personal services, a reallocation of the Institutional overtime authorization is needed to support increased staffing needs at the Yukon-Kuskokwim Correctional Center (YKCC).

This transfer of premium pay authorization will assist in meeting the additional staffing needs at YKCC. An additional post was established due to the increased work load demands associated with the increased population being housed at that facility. The YKCC current staffing is based on a maximum capacity of 137 offenders, but the current population averages more than 160 offenders daily. The daily average offender count at YKCC during FY2011 was 157 with increasing counts through the first quarter of FY2012 averaging 164 daily. The daily population is anticipated to exceed 200 during FY2012.

\$500.0 of personal services premium pay authorization is being reallocated as follows:

(\$230.0) – Hiland Mountain Correctional Center
 (\$220.0) – Palmer Correctional Center
 (\$ 50.0) – Pt. MacKenzie Correctional Farm
 \$500.0 – Yukon-Kuskokwim Correctional Center

ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization

Trin		20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$ 1.7 – Lemon Creek Correctional Center												
(\$ 1.5) – Matanuska-Susitna Correctional Center												
(\$ 1.0) – Palmer Correctional Center												
\$ 3.8 – Spring Creek Correctional Center												
\$ 4.0 – Wildwood Correctional Center												
\$ 3.5 – Yukon-Kuskokwim Correctional Center												
(\$ 1.0) – Pt. MacKenzie Correctional Farm												
\$380.0 of commodity authorization is being reallocated as follows:												
(\$350.0) - Anchorage Correctional Center												
\$ 15.0 – Anvil Mountain Correctional Center												
\$ 30.0 – Hiland Mountain Correctional Center												
\$225.0 – Fairbanks Correctional Center												
(\$ 30.0) – Matanuska-Susitna Correctional Center												
\$ 90.0 – Yukon-Kuskokwim Correctional Center												
\$ 20.0 – Pt. MacKenzie Correctional Farm												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trout	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

(\$16.6) - Anchorage Correctional Center
 \$ 5.2 – Anvil Mountain Correctional Center
 (\$ 1.5) – Hiland Mountain Correctional Center
 \$ 1.7 – Fairbanks Correctional Center
 \$ 1.7 – Ketchikan Correctional Center
 \$ 1.7 – Lemon Creek Correctional Center
 (\$ 1.5) – Matanuska-Susitna Correctional Center
 (\$ 1.0) – Palmer Correctional Center
 \$ 3.8 – Spring Creek Correctional Center
 \$ 4.0 – Wildwood Correctional Center
 \$ 3.5 – Yukon-Kuskokwim Correctional Center

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$ 1.0) – Pt. MacKenzie Correctional Farm												
\$380.0 of commodity authorization is being reallocated as follows:												
(\$350.0) - Anchorage Correctional Center												
\$ 15.0 – Anvil Mountain Correctional Center												
\$ 30.0 – Hiland Mountain Correctional Center												
\$225.0 – Fairbanks Correctional Center												
(\$ 30.0) – Matanuska-Susitna Correctional Center												
\$ 90.0 – Yukon-Kuskokwim Correctional Center												
\$ 20.0 – Pt. MacKenzie Correctional Farm												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
	Trin	2.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:												
(\$136.9) - Institution Director's Office												
\$77.1 - Anchorage Correctional Center												
\$ 7.1 – Anvil Mountain Correctional Center												
\$ 7.1 – Fairbanks Correctional Center												
\$ 7.1 – Ketchikan Correctional Center												
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												
</												

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Health Insurance Increases:		\$4.9										
	Totals	3,721.6	2,878.8	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	827.0	565.7	16.0	202.3	43.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		777.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		827.3	565.7	16.0	202.6	43.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole												
	Trout	-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-116.7										

Transfer PCN 20-2056 Adult Probation Officer III with funding from the Probation & Parole Director's component to the Statewide Probation & Parole component. There is an average of 3,017 offenders under the supervision of the Anchorage Probation Office. This position is being transferred to the

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	PFT	Positions PPT	NP
Anchorage Probation Office to provide increased supervision support associated with the offenders that are released within the Anchorage area.												
	Subtotal	710.6	449.0	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
FY2013 Salary Increases: \$7.8												
FY2013 Health Insurance Increases												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
FY2013 Health Insurance Increases: \$3.9												
	Totals	722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0

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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	14,403.0	11,989.6	247.3	1,922.4	243.7	0.0	0.0	0.0	137	0	0
1004 Gen Fund		14,203.0										
1007 I/A Rcpts		200.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		14,411.0	11,989.6	247.3	1,930.4	243.7	0.0	0.0	0.0	137	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The department has transferred PCN 20-6863, a vacant Adult Probation Officer III position from the Sex Offender Management Program component to the Statewide Probation & Parole component. This transfer also changed the duty station from Anchorage to Bethel to allow expanded sex offender oversight within the Bethel community.

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	PFT	PPT	NP
This transfer provided the Bethel Regional Probation Office with the expanded support needed for the sex offender population in Bethel. Before this transfer, there was one Adult Probation Officer I/II supervising the Bethel sex offender caseloads, which exceeded 80 offenders. It is important to maintain lower caseloads per probation officer for the effective supervision of sex offenders currently under the treatment within the Bethel community as well as those that are not yet in treatment. This position is more supportive to the Sex Offender Management Program located within the Bethel community.												
OMB approved 5/16/2011.												
ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole												
	Trin	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		116.7										
Transfer PCN 20-2056 Adult Probation Officer III with funding from the Probation & Parole Director's component to the Statewide Probation & Parole component. There is an average of 3,017 offenders under the supervision of the Anchorage Probation Office. This position is being transferred to the Anchorage Probation Office to provide increased supervision support associated with the offenders that are released within the Anchorage area.												
<hr/>												
	Subtotal	14,527.7	12,106.3	247.3	1,930.4	243.7	0.0	0.0	0.0	139	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 OneTime Item - Pilot for Domestic Violence Misdemeanant PACE Participants												
	OTI	-200.0	-54.0	0.0	-146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
Reverse FY2012 IncOTI - Pilot for Domestic Violence Misdemeanant PACE Participants.												
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants												
	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
This project maintains inter-agency funding to continue the operations of the Fairbanks Probationer Accountability with Certain Enforcement (PACE) pilot project. It places the most serious of domestic violence (DV) misdemeanor offenders on formal supervised probation. Under the model being investigated, DV offenders are to be immediately arrested, brought to court and sanctioned for a violation of conditions prohibiting the use of alcohol and drugs and for failing to comply with treatment requirements. The PACE pilot project was implemented in Anchorage and continues to achieve positive results with felony probationers.												
Funds support a Probation Officer and a Criminal Justice Technician to run the pilot program; the PCNs for these positions exist, unfunded.												
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons												
	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		338.9										
This increment provides funding for three dedicated full-time Adult Probation Officers in Anchorage, Fairbanks, & Bethel, aimed at providing targeted supervision and community reintegration for remote/rural probationers and parolees who are actively supervised in these hub communities for felony domestic violence and/or sexual assault.												

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	PFT	Positions PPT	NP
<p>These offenders are often released from Alaska’s prisons with rehabilitative programming or supervision restrictions that require them to remain in Anchorage, Fairbanks or Bethel until programming is completed, instead of returning to their home communities. They are faced with attempting to find employment, housing, etc. in an unsupported environment, and placed on a lengthy waiting list for rehabilitative programming.</p> <p>Additionally, overall caseloads in these hub communities approximate 90-110 per probation officer, preventing these offenders from receiving the targeted supervision and structure that could assist them in successful rehabilitation and subsequent reintegration into their home communities. With very little probation officer oversight or targeted supervision, approximately 72% of parolees violate their probation and/or parole conditions within 6 months for technical violations such as failing to report, failure to complete rehabilitative programming or continued substance abuse.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	173.0	0.0	-173.0	0.0	0.0	0.0	0.0	0	0	0
<p>After reconciliation of the projected personal services needs within this component, authorization is being transferred from the contractual services line. This transfer is necessary to meet the operating personal services costs. The increased need is associated with annual merit increases, position reclassifications, geographical differentials, and to maintain a maximum vacancy factor within this component.</p>												
FY2013 Salary Increases												
	SalAdj	278.7	278.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		278.7										
FY2013 Salary Increases: \$278.7												
FY2013 Health Insurance Increases												
	SalAdj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.4										
FY2013 Health Insurance Increases: \$126.4												
<hr/>												
	Totals	15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,696.5	1,400.4	0.0	1,145.0	151.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,394.4										
1005 GF/Prgm		1,302.1										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal												
		2,697.1	1,400.4	0.0	1,145.6	151.1	0.0	0.0	0.0	13	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough												
	Trin	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		355.0										

The Electronic Monitoring (EM) Unit was established as a single component in FY2009 and partial funding was transferred from the Classification & Furlough component at that time pending the full implementation and expansion of the program. Oversight of the EM Unit was also transferred from the Division of

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	PFT	PPT	NP
Institutions to the Division of Probation and Parole. Offenders in this program are supervised in the community and must continually meet certain conditions and criteria imposed by the program.												
The EM Unit is continuing to expand and is operational in Anchorage, Palmer, Fairbanks, Juneau, Kenai and Ketchikan. The average number of daily offenders participating in these programs for FY2011 was 287. The average daily count of offenders participating for the first two months of FY2012 is 334 and is anticipated increase through the remainder of the fiscal year.												
Transfer of this original authorization will meet the increased population placed on EM and support the operating expenditures of the program.												
	Subtotal	3,052.1	1,400.4	0.0	1,500.6	151.1	0.0	0.0	0.0	13	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau												
	Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
1005 GF/Prgm		309.1										
This request is to increase staffing within the Electronic Monitoring (EM) Program in Anchorage, Palmer and Juneau by four permanent full time positions to assist with managing in-state offender population.												
The EM Program provides a viable alternative to institutional "hard" or Community Residential Center (CRC) "soft" beds and allows an offender to be monitored in the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society. These programs provide community supervision of offenders who must continually meet certain conditions imposed by the program.												
The need for expanding EM has been demonstrated by the significant increases and positive results shown by offenders meeting the criteria for EM placement. With the additional staff, the number of participants for electronic monitoring will increase within these locations freeing up the "hard" and "soft" beds for more serious offenders.												
FY2013 Salary Increases												
	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1005 GF/Prgm		6.6										
FY2013 Salary Increases: \$22.6												
FY2013 Health Insurance Increases												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1005 GF/Prgm		3.0										
FY2013 Health Insurance Increases: \$12.8												

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
	Totals	3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,603.4										
	Subtotal	7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
	Subtotal	7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
	Totals	7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		19,567.8										
1005 GF/Prgm		2,331.1										
Subtotal		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		21,906.8	0.0	0.0	21,906.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers												
	IncM	852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		852.7										
<p>Additional funding is requested to pay the department's Community Residential Center (CRC) contractual obligations 100% in FY2013. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. With this additional funding, the department will be able to pay CRC contracts in full with the CPI increase.</p> <p>The DOC uses CRC beds as a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter back into the community freeing up more expensive hard beds in the correctional facilities for serious, violent offenders.</p> <p>Utilization of CRC beds is in line with the Department's goal of supervised re-entry. The benefits associated with using these types of beds are:</p> <ul style="list-style-type: none"> •The CRC provides a safe environment with a lesser level of supervision in preparation for the offender being released back into the community; •The CRC provides housing and a level of supervision while the offender obtains employment prior to being released into the community; •The CRC provides access to community resources such as treatment and job service which may not be available within the jails and prisons; •The CRC allows a stable environment from which to establish or re-establish family and community support. 												
Totals		22,759.5	0.0	0.0	22,759.5	0.0	0.0	0.0	0.0	0	0	0

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	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	824.5	682.1	41.7	76.2	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		824.5										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal												
		824.8	682.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal												
		824.8	682.1	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										

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
FY2013 Salary Increases: \$8.7												
FY2013 Health Insurance Increases												
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										
FY2013 Health Insurance Increases: \$4.9												

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	7,642.7	5,513.9	15.0	1,365.8	748.0	0.0	0.0	0.0	50	0	0
1004 Gen Fund		1,487.9										
1007 I/A Rcpts		455.8										
1037 GF/MH		5,269.0										
1092 MHTAAR		430.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		7,645.6	5,513.9	15.0	1,368.7	748.0	0.0	0.0	0.0	50	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0011 Transfer PCN 20-?159 from Juneau to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocate vacant PCN 20-?159 from Juneau to Anchorage and establish as a Criminal Justice Technician in accordance with the FY2012 Mental Health Trust recommendations.												

Department of Corrections

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

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

In FY2012 the Mental Health Trust added funding for a Criminal Justice Technician I/II located in Anchorage to track and evaluate outcome measures and other data pertaining to beneficiaries. The Criminal Justice Technician will be able to track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health Title 47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other beneficiary and programming needs. This is critical to providing recidivism, relapse and re-entry data on current re-entry and criminal recidivism reduction efforts and is consistent with the department's efforts to improve data collections and reporting.

This vacant PCN was established through the Mental Health Trust recommendations in FY2009 in anticipation of expanding the Adult Therapeutic Courts in Juneau. The decision was later made to increase the Youth Courts and this position was placed on hold and has not been established or funded.

Subtotal		7,645.6	5,513.9	15.0	1,368.7	748.0	0.0	0.0	0.0	50	0	0
-----------------	--	----------------	----------------	-------------	----------------	--------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

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

Inc		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										

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 serve some of Alaska's most severely ill beneficiaries. This funding would enable the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.

MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)

Inc		106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		106.4										

The Department of Corrections (DOC) has operated the Institutional Discharge Project Plus (IDP+) since 2002. The caseload for this clinician currently exceeds 85 statewide, far exceeding the national best-practice standards. This project uses a mental health clinician to link felony offenders with a psychotic disorder being released on probation or parole into community treatment programs statewide. The pre-release discharge planning can include an expedited Social Security application for individuals who qualify. In addition, the IDP+ mental health clinician works closely with probation officers to closely monitor court ordered conditions to enhance the individual's motivation and prospect for continued treatment and stability, and to promote public safety.

In 2007 Hornby, Zeller, & Associates studied a sample (n=125) of felons 1-year post-release from the IDP+ program. For those who participated and completed the IDP+ program, there was a 15% recidivism rate one year post-release compared to the 38% average for all other offenders.

This funding will expand the IDP+ program with one additional IDP+ mental health clinician to redistribute the caseload to the national best-practice standard, to expand clinical eligibility for the programs services (including high needs & high risk individuals that have bipolar disorder, mental retardation, Traumatic Brain Injury, Fetal Alcohol Spectrum Disorder or other serious cognitive impairments), to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The FY2013 GF/MH increment is required for the aforementioned services.												
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician												
	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		67.2										
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 data. A Criminal Justice Technician would be able to 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 FY2013 MHTAAR increment maintains FY2012 momentum of effort to perform the aforementioned services.												
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in Dept. of Corrections												
	IncM	352.5	0.0	0.0	352.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		92.5										
1092 MHTAAR		260.0										
The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending. At current caseload levels, public safety is at increased risk and successful reentry into Alaskan communities is jeopardized.												
This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.												
The FY2013 MHTAAR increment maintains the FY2012 momentum of effort The FY2013 GF/MH increment is required along with a position to expand the APIC program with an additional mental health clinician, redistributing the caseload to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.												
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions												
	IncM	355.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		191.0										
1092 MHTAAR		164.0										

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

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Currently, the mental health clinical staff at the Hiland Mountain Correctional Center (HMCC) is unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs of these offenders.												
The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in contact with Mental Health. The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.												
Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.												
The FY2013 MHTAAR increment maintains the FY2012 funding level for mental health clinicians at Wildwood Correctional Center and the Anchorage Correctional Complex. The FY2013 GF/MH increment is required along with two positions for the aforementioned services at the identified facilities.												
Reverse FY2012 Mental Health Trust Recommendation												
	OTI	-430.0	-220.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-430.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Dis Justice-Grant 1922.03 Corrections Mental Health Clinical Positions \$164.0												
MH Trust: Dis Justice-Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections \$210.0												
MH Trust: Dis Justice-Criminal Justice Technician \$56.0												
Delete Long-Term Vacant Positions (20-?159)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 20-?159 (FT)												
FY2013 Salary Increases												
	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
1007 I/A Rcpts		5.5										
1037 GF/MH		84.2										
1092 MHTAAR		3.4										

FY2013 Salary Increases: \$98.9

FY2013 Health Insurance Increases

Department of Corrections

Component: Behavioral Health Care (2951)

RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		2.8										
1037 GF/MH		35.6										
1092 MHTAAR		1.9										
FY2013 Health Insurance Increases: \$44.1												
	Totals	8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	32,346.3	13,033.0	60.3	17,559.0	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund		16,341.0										
1005 GF/Prgm		85.0										
1171 PFD Crim		15,920.3										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												

	Subtotal	32,352.3	13,033.0	60.3	17,565.0	1,694.0	0.0	0.0	0.0	104	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-1-0069 Status Change PCN 20-7312 Medical Officer from PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

Status change of PCN 20-7312 from permanent full-time (PFT) to permanent part-time (PPT). This position will no longer serve as the Medical Officer overseeing the Inmate Health Care RDU. This position will now provide part-time clinical services to the offender population in the Anchorage Correctional Center.

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
ADN#20-2-0012 Transfer PCN 20-8221 from Seward to Kenai												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Location change of vacant PCN 20-8221, Licensed Practical Nurse, from Seward to Kenai.												
Wildwood Correctional Center (WWCC) has expanded its bed capacity bringing a total of 94 new inmates to the facility. During FY2011, 32 new beds were added and another 62 beds have been added in FY2012. WWCC is a converted Army base consisting of 14 buildings covering 138 acres; this expansion has added two additional buildings to the campus causing Nursing staff to drive between buildings to maximize shift hours and provide health care as required under statute. With the current staffing, there is only one nurse on-duty three days a week. On those days, a single nurse has to pass medications two to three times a day at four different buildings, conduct sick call, draw blood for labs, take blood sugars, etc. This need, combined with 94 new inmates requiring intakes, physicals, clearances, sick call, etc., simply cannot be met with the current staffing level allocated to Wildwood. Transferring this position will assist in meeting the medical needs of the WWCC population.												
ADN#20-2-0012 Transfer PCN 20-8157 fr Seward to Anchorage & Reclass fr Med Records Asst, R10 to Social Worker II, R16												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Location change of vacant PCN 20-8157, Medical Records Asst, Range 10, from Seward to Anchorage and reclassification of more than two ranges to a Social Worker II, Range 16.												
There is a need to establish a medical social worker position in the Anchorage area to coordinate care and rehabilitative services for complex medical cases. This position will also research, review and coordinate transfer to electronic monitoring, changes in bail release, discretionary or medical parole for major medical cases and many other duties currently provided by doctors, nurses and management staff.												
Subtotal		32,352.3	13,033.0	60.3	17,565.0	1,694.0	0.0	0.0	0.0	103	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Replace Estimated Reduction of Permanent Fund Dividend (PFD) 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		1,000.0										
1171 PFD Crim		-1,000.0										
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 FY2013.												
Estimate based on projection given by PFD Division.												
Delete Long-Term Vacant Positions (20-8641)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted.												
This transaction is for: 20-8641 (FT)												

FY2013 Salary Increases

Department of Corrections

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		238.0										
FY2013 Salary Increases: \$238.0												
FY2013 Health Insurance Increases												
	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.3										
FY2013 Health Insurance Increases: \$100.3												
Totals		32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0

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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	672.8	205.1	10.0	309.5	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		111.7										
1004 Gen Fund		504.8										
1007 I/A Rcpts		56.3										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Subtotal												
		672.9	205.1	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0013 Transfer PCN 20-6615 from Anchorage to Palmer												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This is a technical adjustment to accurately reflect the duty station of this position. This position was relocated from Anchorage to Palmer in October 2008 and operates out of the Palmer Correctional Center. The location change occurred without formal changes in the budget or other position tracking systems. This action will correctly reflect the location change and actual duty station of the position.

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		NP
										PFT	PPT	
	Subtotal	672.9	205.1	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
	***** Changes From FY2012 Management Plan To FY2013 Governor *****											
FY2013 Salary Increases												
SalAdj		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY2013 Salary Increases: \$3.5												
FY2013 Health Insurance Increases												
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										
FY2013 Health Insurance Increases: \$2.0												
	Totals	678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0

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	PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												

	Subtotal	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												

	Subtotal	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

Expanded Vocational Education Support and Services												
1004 Gen Fund	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
		156.0										

This request will expand vocational education services provided through the Department of Corrections (DOC) to incarcerated offenders under the department's custody.

Providing vocational education to inmates increases their likelihood of employment following release. Meaningful employment leads to financial stability. This can be a turning-point for an ex-offender. Becoming financially stable and becoming a functional member of the community lessens the likelihood of their reoffending and returning to prison. Vocational programs have been implemented in seven of the in-state institutional facilities. This funding will provide continued and expanded support of existing programs such as:

Alaska Marine Safety Association (AMSEA) marine survival and drill conductor training: Trains the students to be emergency drill conductors on commercial fishing boats.

Animal care vocational certification: The animal behavior and obedience and grooming training is designed to provide instruction in skills to obtain animal grooming related employment opportunities when inmates are released from incarceration.

Confined space entry certification: Delivered by OSHA certified instructor and designed to train and certify individuals who work in confined spaces under the OSHA definition.

Flagger Certification: Allows an inmate to earn a four year certification after completing the flagger course and exam.

HAZWOPPER Certification: Emergency response training for general site workers engaged in hazardous substance cleaning-up operations. Each inmate will be certified as an individual who is OSHA certified.

Occupational Safety and Health Administration (OSHA) 10: 10 hour OSHA safety certification.

Small engine repair: A 50 hour, two and four cycle, small engine repair class offering classroom and hands on training.

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
Surface New Miner Certification: Delivered by Mine Safety and Health Administration (MSHA) approved cooperative instructors, provides instruction designed to train and certify person who work in a Part 48 surface mine.												
Welding course: This program provides inmates with the skills and knowledge necessary to pursue a certification in welding.												
	Totals	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,527.4	210.0	10.0	2,295.4	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		845.1										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,611.5										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Subtotal												
		2,527.5	210.0	10.0	2,295.5	12.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line												
	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0

After reconciliation of the current personal services needs within this component, authorization is being transferred from the contractual services line to meet the anticipated expenditures for FY2012. This transfer is necessary to meet the anticipated operating costs associated with annual merit increases and to maintain a zero vacancy factor within this component.

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	2,527.5	216.1	10.0	2,289.4	12.0	0.0	0.0	0.0	2	0	0
	***** Changes From FY2012 Management Plan To FY2013 Governor *****											
FY2013 Salary Increases												
SalAdj	3.8	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.8											
FY2013 Salary Increases: \$3.8												
FY2013 Health Insurance Increases												
SalAdj	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0											
FY2013 Health Insurance Increases: \$2.0												
	Totals	2,533.3	221.9	10.0	2,289.4	12.0	0.0	0.0	0.0	2	0	0

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,767.1	770.6	10.0	1,974.5	12.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		2,767.1										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

Administration (non-ETS): 94.4
Administration (internal): 291.2
Commerce: 30.3
Corrections: 70.2
Education: 25.6
Environmental Conservation: 32.5
Fish and Game: 82.6
Office of the Governor: 6.1
Health and Social Services: 210.4
Labor: 74.1
Law: 33.6
Military and Veterans Affairs: 15.9
Natural Resources: 60.2
Public Safety: 59.6
Revenue: 50.7
Transportation: 178.6
Legislature: 11.9
Court System: .3

Subtotal		2,767.4	770.6	10.0	1,974.8	12.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The department has transferred PCN 20-6863, a vacant Adult Probation Officer III position from the Sex Offender Management Program component to the Statewide Probation & Parole component. This transfer also changed the duty station from Anchorage to Bethel to allow expanded sex offender oversight within the Bethel community.

This transfer provided the Bethel Regional Probation Office with the expanded support needed for the sex offender population in Bethel. Before this transfer,

Department of Corrections

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

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

there was one Adult Probation Officer I/II supervising the Bethel sex offender caseloads, which exceeded 80 offenders. It is important to maintain lower caseloads per probation officer for the effective supervision of sex offenders currently under the treatment within the Bethel community as well as those that are not yet in treatment. This position is more supportive to the Sex Offender Management Program located within the Bethel community.

A line item transfer will be completed within this component to transfer personal service authorization to the contractual services line to meet the anticipated expenditures for FY2012. This authorization will assist in providing expanded programming support statewide both within the institutional facilities as well as to the community providers.

OMB approved 5/16/2011.

ADN# 20-2-0017 Line Item Transfer from personal services to contractual services line

LIT	0.0	-104.9	0.0	104.9	0.0	0.0	0.0	0.0	0.0	0	0	0
-----	-----	--------	-----	-------	-----	-----	-----	-----	-----	---	---	---

After reconciliation of the current personal services needs within this component, authorization is being transferred to the contractual services line to meet the anticipated expenditures for FY2012. Available authorization is due to position transfers, turnovers and delayed recruitments of various positions within this unit. This authorization will assist in providing expanded programming support statewide both within the institutional facilities as well as to the community providers.

Subtotal	2,767.4	665.7	10.0	2,079.7	12.0	0.0	0.0	0.0	0.0	6	0	0
-----------------	---------	-------	------	---------	------	-----	-----	-----	-----	---	---	---

***** Changes From FY2012 Management Plan To FY2013 Governor *****

Expanded Bethel Sex Offender Management Program Support

Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----	-------	-----	-----	-------	-----	-----	-----	-----	-----	---	---	---

1004 Gen Fund 150.0

Expand the current sex offender management oversight within the Bethel community to provide community outpatient sex offender treatment. These services are critically needed because of the large number of sex offenders on probation or parole supervision in southwest Alaska.

The Bethel Probation/Parole Office supervises over 100 convicted sex offenders living in Bethel and in the rural villages of the Yukon-Kuskokwim Delta. Completion of sex offender management has demonstrated to substantially lower the risk of re-offending. At this time, the Department of Corrections (DOC) provides residential sex offender management through the Tundra Center Community Residential Center. However, community outpatient sex offender treatment is severely lacking. The sex offenders are released from the Tundra Center upon graduation from the residential program but fail to receive after care and outpatient treatment. This increased support will improve transition for offenders that graduate from the Tundra Center and return to their home village. This in-turn will lower the risk of re-offending. Additionally, this support will offer improved monitoring of sex offenders living in rural villages with no probation officer.

The DOC will measure the outcomes of this program through data analysis and long-term monitoring of the offender following the completion of treatment.

Implement an Institutional Sex Offender Management Program Within the MatSu Area

Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----	-------	------	-----	-------	-----	-----	-----	-----	-----	---	---	---

1004 Gen Fund 200.0

The Department of Corrections (DOC) seeks to expand the residential sex offender treatment program currently in place at the Lemon Creek Correctional Center (LCCC) in Juneau to the MatSu area (3rd Judicial District) which would implement a therapeutic residential sex offender treatment program for

Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
approximately 30 offenders. The DOC currently incarcerates over 600 convicted sex offenders at any given time during the year, however, the only opportunity for sex offender treatment while incarcerated is the 29 beds at LCCC. Due to current DOC treatment capacity, the great majority of these 600 convicted sex offenders will be released with no tools or skills to avoid a possible re-offense. This shortage will result in more untreated sex offenders releasing into the community placing the general public at a higher risk for re-offense.												
Results of the program will be measured through data collection on those who successfully complete the program versus the re-offense rate of a control group. The DOC will measure the outcomes through data analysis and long-term monitoring of the offender following the completion of treatment for re-arrests and re-offending.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$23.1												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$5.7												

Department of Corrections

Component: 24 Hour Institutional Utilities (2976)

RDU: 24 Hour Institutional Utilities (593)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,724.2										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		720.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Subtotal		8,444.2	0.0	0.0	8,444.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		8,444.2	0.0	0.0	8,444.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-720.0	0.0	0.0	-720.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-720.0										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Totals		7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0