

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	610.7	396.7	51.8	160.8	10.7	0.0	0.0	-9.3	7	0	0
1003 G/F Match		7.5										
1004 Gen Fund		603.2										
Imported from Legislative Finance.												
Budget Implementation Revision ADN 20-2-0001												
	LIT	0.0	0.0	0.0	-9.3	0.0	0.0	0.0	9.3	0	0	0
Record conference committee miscellaneous reduction in contractual line. This reduction will be accomplished via a reduction in contractual obligations.												
Private Prison in Kenai CH32 SLA2001 (HB149) ADN 20-2-0002												
	FisNot	160.5	71.0	5.0	80.0	1.5	3.0	0.0	0.0	1	0	0
1004 Gen Fund		160.5										
These funds provide for the Department to enter into a Twenty-Year agreement predicated on an agreement with a private third-party contractor who will construct and operate the facility by providing for custody, care, and discipline for persons held by the commissioner of corrections under authority of state law. Implementation will require a Facility Manager position to interface with the local government project during design and construction phases and through first year operations.												
Subtotal		771.2	467.7	56.8	231.5	12.2	3.0	0.0	0.0	8	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
FY2002 Position Adjustment for Strategic Plan Coordinator ADN 20-2-0007												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2002 Position Adjustment to restore Strategic Plan Coordinator position PCN 20-X014.												
Transfer to fund restored Strategic Plan Coordinator ADN 20-2-0007												
	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		120.0										
Transfer authorization from Inmate Programs to fund restored Strategic Plan Coordinator position in the Office of the Commissioner.												
Transfer to fund restored Special Assistant position ADN 20-2-0007												
	Trin	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		85.6										
Transfer authorization from Inmate Programs to fund restored Special Assistant to the Commissioner position in the Office of the Commissioner.												
Transfer to restore Judicial Council ADN 20-2-0007												

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization between components to restore funding for the Alaska Judicial Council in the Office of the Commissioner.												
Private Prison in Kenai CH32 SLA2001 (HB149) ADN 20-2-0008												
1004 Gen Fund	Trout	-160.5	-71.0	-5.0	-80.0	-1.5	-3.0	0.0	0.0	-1	0	0
These funds provide for the Department to enter into a Twenty-Year agreement predicated on an agreement with a private third-party contractor who will construct and operate the facility by providing for custody, care, and discipline for persons held by the Commissioner of Corrections under authority of state law. Implementation will require a Facility Manager position to interface with the local government project during design and construction phases and through first year operations.												
Transfer to reduce vacancy factor ADN 20-2-0007												
1002 Fed Rcpts	Trin	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Inmate Programs to reduce vacancy factor in Office of the Commissioner component.												
FY2002 Position Transfer of Legislative Liaison position ADN 20-2-0007												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2002 Position Adjustment to transfer restored Legislative Liaison position to the Office of the Commissioner.												
Transfer to fund Legislative Liaison position ADN 20-2-0007												
1002 Fed Rcpts	Trin	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization between components to fund Legislative Liaison position in the Office of the Commissioner.												
Subtotal		983.3	719.3	51.8	201.5	10.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer federal authorization to reduce vacancy factor												
1002 Fed Rcpts	Trin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal receipt authorization is being transferred from the Institution Director's Office component to reduce the vacancy factor in this component to meet maximum tolerance limits.												

Year 3 Labor Costs - Net Change from FY2002

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		12.3										
Subtotal		1,000.1	736.1	51.8	201.5	10.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		1,000.1	736.1	51.8	201.5	10.7	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Academy (703)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	740.1	390.8	122.4	219.6	17.4	0.0	0.0	-10.1	6	0	0
1004 Gen Fund		665.1										
1108 Stat Desig		75.0										
Imported from Legislative Finance.												
Budget Implementation Revision ADN 20-2-0001												
	LIT	0.0	0.0	0.0	-10.1	0.0	0.0	0.0	10.1	0	0	0
Record conference committee miscellaneous reduction in contractual line. This reduction will be accomplished via a reduction in contractual obligations.												
Subtotal		740.1	390.8	122.4	209.5	17.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		740.1	390.8	122.4	209.5	17.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Subtotal		746.2	396.9	122.4	209.5	17.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		746.2	396.9	122.4	209.5	17.4	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Health Care (705)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	15,508.7	8,033.7	83.2	6,243.1	1,148.7	0.0	0.0	0.0	124	0	0
1004 Gen Fund		10,224.9										
1005 GF/Prgm		28.0										
1037 GF/MH		3,988.5										
1050 PFD Fund		1,011.9										
1092 MHTAAR		255.4										
Imported from Legislative Finance.												
Subtotal		15,508.7	8,033.7	83.2	6,243.1	1,148.7	0.0	0.0	0.0	124	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funding for Culturally Relevant Programming ADN 20-2-0009												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		60.0										
Transfer funding from Inmate Programs to support Culturally Relevant Programming.												
Line Item Transfer to fund Health Care Nursing cost increases ADN 20-2-0010												
	LIT	0.0	473.0	0.0	-473.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from contractual to personal services to reduce vacancy factor and provide funding for statewide reclassification of nursing positions.												
Subtotal		15,568.7	8,506.7	83.2	5,830.1	1,148.7	0.0	0.0	0.0	124	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Fund Source Change for Sub-acute and Juvenile Offender Unit at Spring Creek												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1092 MHTAAR		-25.0										
Authorization was received in the FY2002 budget for the Sub-Acute Care and the Juvenile Offender Units at Spring Creek Correctional Center. The Sub-Acute Unit treats up to 65 seriously mentally ill men and the Juvenile Unit provides specialized mental health and substance abuse treatment services for up to 50 juveniles ages 19 and under. Mental Health Trust funds in the amount of \$125.0 were included in the authorization to implement these units. A phase out of trust funding requires a fund source switch in FY2003 of \$25.0 from MHTAAR to General Fund.												
Health Care Operation Deficit												
	Inc	2,000.0	700.0	0.0	900.0	400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,655.0										
1050 PFD Fund		345.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Health Care (705)
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

The Department of Corrections has experienced significant increases in the cost of providing medical care to sentenced and un-sentenced offenders. This has resulted from continued inflation of pharmacy costs, staff salaries and contract physician and hospital care.

Personal services cost have increased as a result of nursing and medical staff shortages, which resulted in unfunded state salary increase in FY2001 that equates to approximately \$750.0 in FY2003. The department has been unable to significantly reduce staffing to compensate for the increase in salaries due to the nature of labor-intensive environment necessary to meet the offender population offender needs.

In addition, increased cost for contract purchase hospital and physician services from inflation and medical necessity has been above the appropriation level which was subsidized by other operating funds in FY2001. Contract medical services have historically been supported either through operating budget supplemental or in FY 2000 and FY2001 from departmental Retirement Incentive Program savings which are no longer available. Alternative sources of funding to purchase medical services are not available in FY2003 necessitating an increment request of \$850.0.

Pharmaceutical costs nationwide have risen substantially over the past 2 years and are continuing to rise at a rate that exceeds other medical cost index increases. Superimposed on this increase have been the correctional population growth and the medical needs of this population. Given the current expenditures for FY2001 and FY2002, the department will require additional funds in FY2003.

Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations

Dec	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-0.4											

This decrement will reduce the Department's Mental Health Trust Authorization for approved projects to match the Mental Health Trust Authority recommendations for FY2003.

Year 3 Labor Costs - Net Change from FY2002

SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.5											
1037 GF/MH	43.8											
1092 MHTAAR	1.1											

Nursing Positions Transferred from Anchorage Jail to provide Health Care

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Two positions established in Anchorage Jail are being transferred to the Inmate Health Care to provide health care for the jail.

Subtotal	17,675.7	9,314.1	83.2	6,729.7	1,548.7	0.0	0.0	0.0	0.0	126	0	0
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***** Changes From FY2003 Governor To FY2003 Governor Amended *****

AMD: Reduce Health Care Operation Deficit

Dec	-582.7	0.0	0.0	-582.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-582.7											

This decrement will reduce the request for \$2,000.0 additional funds in the Governor's Budget Request by \$582.7. The Department of Corrections and the

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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
<p>Department of Health and Social Services, Division of Medical Assistance (DMA) have partnered to utilize medicaid funds for the Disproportionate Share Hospital (DSH) program to assist with hospital expense for inmates. The conversion to medicaid for a portion of hospitalization expense will require that the DOC provide \$1,417.3 of funds to the DMA. A portion of these funds (\$834.6) will be used to match federal funds utilized for Alaska Regional Hospital contract services. The balance (\$582.7) will be utilized by DMA to reduce the increment submitted for that component in the Governor's Budget Request.</p> <p>The original DOC increment included \$900.0 in the contractual line. The increment for the contractual line is reduced to \$317.3 and the remaining \$1,100.0 will be provided from existing hospitalization funds in Inmate Health Care.</p>												
		17,093.0	9,314.1	83.2	6,147.0	1,548.7	0.0	0.0	0.0	126	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	213.8	213.8	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		213.8										
Imported from Legislative Finance.												
Subtotal		213.8	213.8	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Private Prison in Kenai CH32 SLA2001 (HB149) ADN 20-2-0008												
1004 Gen Fund	Trin	160.5	71.0	5.0	80.0	1.5	3.0	0.0	0.0	1	0	0
		160.5										
These funds provide for the Department to enter into a Twenty-Year agreement predicated on an agreement with a private third-party contractor who will construct and operate the facility by providing for custody, care, and discipline for persons held by the Commissioner of Corrections under authority of state law. Implementation will require a Facility Manager position to interface with the local government project during design and construction phases and through first year operations.												
Subtotal		374.3	284.8	5.0	80.0	1.5	3.0	0.0	0.0	4	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer Facility Manager position to Anchorage Jail component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Facility Manager position is being transferred to the Anchorage Jail component. This position will provide the necessary support to the new Anchorage Jail during the first full year of operations. The Facility Manager will be responsible for working with staff of the Anchorage Jail, the Municipality of Anchorage and the contractor to assure that all building, system and security operations function as prescribed by the construction contractor and warranties.												
Private Prison in Kenai CH32 SLA2001 (HB149)												
1004 Gen Fund	Dec	-160.5	-71.0	-5.0	-80.0	-1.5	-3.0	0.0	0.0	0	0	0
		-160.5										
These funds were provided for the Department to enter into a Twenty-Year agreement predicated on an agreement with a private third-party contractor who would construct and operate a private prison facility by providing custody, care and discipline for persons held by the Commissioner of Corrections under authority of state law. The community of Kenai voted to deny support of a private prison in the area.												
Year 3 Labor Costs - Net Change from FY2002												
1061 CIP Rcpts	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.3										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
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
	Subtotal	217.1	217.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	217.1	217.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	2,611.9	2,118.5	18.1	412.0	63.3	0.0	0.0	0.0	37	2	0
1002 Fed Rcpts		72.4										
1004 Gen Fund		2,487.1										
1007 I/A Rcpts		52.4										
Imported from Legislative Finance.												
Subtotal		2,611.9	2,118.5	18.1	412.0	63.3	0.0	0.0	0.0	37	2	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
FY2002 Position Adjustment for Legislative Liaison position ADN 20-2-0007												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2002 Position Adjustment to restore Legislative Liaison position.												
FY2002 Position Transfer of Legislative Liaison position ADN 20-2-0007												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2002 Position Adjustment to transfer restored Legislative Liaison position to the Office of the Commissioner.												
Subtotal		2,611.9	2,118.5	18.1	412.0	63.3	0.0	0.0	0.0	37	2	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer HB53 Anchorage Jail Planning Funds to the Anchorage Jail Component												
	Trout	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										
Chapter 15, SLA 1998 funds are being transferred from the contractual line of the Administrative Services component to the Anchorage Jail component. These funds had been used for recruitment staff to classify positions, conduct background investigations, recruit, and training for the Anchorage Jail.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		37.7										
1007 I/A Rcpts		1.2										
Subtotal		2,562.3	2,158.9	18.1	322.0	63.3	0.0	0.0	0.0	37	2	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,562.3	2,158.9	18.1	322.0	63.3	0.0	0.0	0.0	37	2	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Industries Administration (701)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	1,187.4	1,187.4	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund		1,187.4										
Imported from Legislative Finance.												
Subtotal		1,187.4	1,187.4	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		1,187.4	1,187.4	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
Subtotal		1,202.2	1,202.2	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		1,202.2	1,202.2	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	1,566.9	1,073.0	5.0	472.8	16.1	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		796.2										
1004 Gen Fund		696.5										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		7.6										
1092 MHTAAR		65.0										
Imported from Legislative Finance.												
Subtotal		1,566.9	1,073.0	5.0	472.8	16.1	0.0	0.0	0.0	16	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		1,566.9	1,073.0	5.0	472.8	16.1	0.0	0.0	0.0	16	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Loss of State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds												
	Dec	-745.4	-745.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-736.2										
1007 I/A Rcpts		-1.6										
1061 CIP Rcpts		-7.6										
<p>The Department of Corrections received federal funds through the U. S. Department of Justice Programs from the State Criminal Alien Assistance Program (SCAAP). These federal funds have been used to support personnel costs within the Department's data processing section. SCAAP awards have decreased significantly through the years as other states have also applied for funds. The Federal Fiscal Year 1999 award was \$1,372,640, but was reduced to \$265,995 for FFY 2000 and FFY 2001. The department's awards will be fully spent by the end of FY2002 and no further federal funds will be available from SCAAP. This results in a loss of \$736.2 of federal funds in this component. Additionally, the Department's CIP funds (\$7.6), and Inter-agency receipt funds (\$1.6) that were budgeted in the Data and Word Processing component are no longer available to support personnel costs within the component.</p> <p>The department is requesting general fund replacement of these SCAAP awards. Without replacement of these funds, the department will be unable to provide necessary maintenance and operations for its Offender Tracking Information System (OTIS) and support to data systems at 35 work sites.</p>												
Replace State Criminal Alien Assistance Program Federal Funds and I/A, CIP Funds												
	Inc	1,241.2	941.4	30.0	269.8	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,241.2										

The Department has operated the network management information system with Federal State Criminal Alien Assistance Program (SCAAP) funds (\$736.2) and one-time State General Capital Improvement funds (\$7.6), and Inter-agency receipts (\$1.6). These funds have been utilized to meet the operating and personal services costs of network technician and analyst programmer staff. In FY2003 these funds will not be available due to the elimination of federal SCAAP and expenditure of the one time funding. In order to continue to maintain the existing staff necessary to operate the offender information system and the 35 network

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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
sites, the Department needs to replace \$ of loss funding.												
In addition the Department is requesting \$495.8 of state general funds to implement the new Offender Tracking Information System (OTIS) management system. The new system implemented in the second quarter of FY02 is far more complex and comprehensive than the antiquated OBSIS system that it replaced. The new system requires additional human recourses and will result in increase annual operating cost to maintain. The additional cost was originally document in the 1995 Business Strategy Implementation Plan and reconfirmed in the 2001 Information Technology Staffing Analysis. Without additional staff and operating support the Department will not be able to maintain the new OTIS system nor be able to maximize the systems capacity for management information.												
Additional funds are requested for three (3) new permanent fulltime Analyst/Programmer positions \$196,000 to provide direct application and programming support to the new OTIS system; \$30,000 for travel for micro/network technicians to provide LAN/WAN maintenance at 35 work sites; and \$269,800 in contractual services for application outsource support, software license costs, charge-back fees, and reoccurring training on the new system.												
Decrement Title 47 Data System Funding												
	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
The Mental Health Trust Authority requested the Department of Corrections to conduct sample study of Title 47 protective custody holds and the outcomes of the holds in terms of releases; community services and readmits during FY2002. This is a two-year project with the preliminary study being conducted in FY2002 and the study being reduced in FY2003 and phased out in FY2004. The initial allocation was \$60.0 which is being reduced by \$40.0 in FY2003												
Contractual services for Title 47 Tracking Sample Study are being reduced by \$40.0.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1004 Gen Fund		7.9										
Fund Source Change to Correct Unrealized Fund Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.7										
1004 Gen Fund		6.7										
This fund source change will correct an unrealizable fund source in the Year 3 Labor Costs increment.												
Subtotal		2,037.3	1,283.6	35.0	702.6	16.1	0.0	0.0	0.0	19	0	0
*****		***** Changes From FY2003 Governor To FY2003 Governor Amended *****										
Totals		2,037.3	1,283.6	35.0	702.6	16.1	0.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Northern Region Probation (710)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,410.0	2,081.8	52.0	231.1	41.7	3.4	0.0	0.0	35	0	0
		2,410.0										
Imported from Legislative Finance.												
Subtotal		2,410.0	2,081.8	52.0	231.1	41.7	3.4	0.0	0.0	35	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer to reduce vacancy factor ADN 20-2-0011												
1004 Gen Fund	Trin	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer between components in Community Corrections to reduce vacancy factor.												
Transfer funding for Therapeutic Drug and Alcohol Court ADN 20-2-0016												
1004 Gen Fund	Trin	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funding from HB 172 Therapeutic Drug and Alcohol Courts from Community Corrections Director's Office to support a Probation Officer assigned to Drug and Alcohol Court.												
Subtotal		2,525.6	2,197.4	52.0	231.1	41.7	3.4	0.0	0.0	36	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		2,557.0	2,228.8	52.0	231.1	41.7	3.4	0.0	0.0	36	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		2,557.0	2,228.8	52.0	231.1	41.7	3.4	0.0	0.0	36	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Facility Maintenance (2365)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7,780.5										
Imported from Legislative Finance.												
Subtotal		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southcentral Region Probation (723)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,738.9	4,186.4	35.0	448.5	69.0	0.0	0.0	0.0	73	0	0
		4,738.9										
Imported from Legislative Finance.												
Subtotal		4,738.9	4,186.4	35.0	448.5	69.0	0.0	0.0	0.0	73	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funding for Liquor Lic App Check/Trng to support Community Supervision ADN 20-2-0012												
1004 Gen Fund	Trin	112.8	96.8	2.0	143.8	1.0	6.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		136.8										
Transfer funding from HB 132 Liquor license Applicant Check/Training from Institution Directors Office to support an additional Probation Officer and Criminal Justice Technician to write the pre-sentence investigations required in felony cases as well as to manage the increased caseload for supervision purposes. Receipt Services authorization is being transferred for increased Community Substance Abuse programs.												
Liquor License Applicant Check/Training allocated positions ADN 20-2-0012												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
These positions were authorized with HB132. The Authorized scenario did not include them when authorization for the bill was posted to Institution Directors Office.												
Transfer to reduce vacancy factor ADN 20-2-0011												
1004 Gen Fund	Trout	-79.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer between components in Community Corrections to reduce vacancy factor.												
Transfer funding for Therapeutic Drug and Alcohol Court ADN 20-2-0016												
1004 Gen Fund	Trin	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funding from HB 172 Therapeutic Drug and Alcohol Courts from Community Corrections Director's Office to support a Probation Officer assigned to Drug and Alcohol Court.												
Subtotal		4,962.8	4,257.5	37.0	592.3	70.0	6.0	0.0	0.0	76	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Child Prot - Dual Diagnosis Probationers and Parolees with Children												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southcentral Region Probation (723)
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
	Inc	500.0	338.0	0.0	162.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		471.2										
1050 PFD Fund		28.8										

Over 60% of all offenders on probation and parole are parents. By providing adequate supervision and accountability programs to high-risk parents under supervision, the department will improve the home and community environment for both parents and children. Issues of trauma, self esteem, thinking errors related to cognitive development and parenting are interrelated with mental illness and substance abuse. Treatment and development of community support will help offenders to care for themselves and their children, to live drug-free, and to maintain psychological as well as residential and employment stability. These elements are essential to break the cycle of incarceration. Communities and families are negatively affected when offenders don't learn how to change their behavior and subsequently re-offend. Currently, the dual-diagnosis population, which is represented by both the felony DWI population and the mentally ill offenders, is the fastest growing group of probation/parole offenders. They need more specialized supervision and accountability programs.

These funds will provide the necessary staffing and contractual accountability programs to create specialized caseloads for dual-diagnosed offenders (both genders) with children. This collaborative case management approach is to facilitate family reunification and stability. Correctional staff will collaborate with the Department of Health and Social Services and community agencies to provide services to children and parents.

Research demonstrates that increased supervision coupled with participation in accountability programs can significantly reduce the number of violations by offenders and can improve the quality of life for the children, family, offender, and the community. Dual diagnosed offenders are at very high risk for re-offense, which is damaging to their children and families. This project proposes specialized programs to address these special risks.

Year 3 Labor Costs - Net Change from FY2002

	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.7										
Subtotal		5,525.5	4,658.2	37.0	754.3	70.0	6.0	0.0	0.0	82	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		5,525.5	4,658.2	37.0	754.3	70.0	6.0	0.0	0.0	82	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Southeast Region Probation (727)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	989.3	847.6	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0
		989.3										
Imported from Legislative Finance.												
Subtotal		989.3	847.6	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		989.3	847.6	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,002.1	860.4	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		1,002.1	860.4	25.0	100.7	16.0	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: DOC State Facilities Rent (2464)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		86.3	0.0	0.0	86.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer from Department of Administration Division of General Services Facilities Rent												
1004 Gen Fund	Atrin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Administration, Division of General Services is transferring general fund to support the increase in State Facility Rent for the space the Department of Corrections occupies in the Douglas Island Center Building.												
Subtotal		91.3	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		91.3	0.0	0.0	91.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	1,752.7	530.9	17.0	926.8	5.9	0.0	272.1	0.0	7	0	0
1002 Fed Rcpts		959.0										
1004 Gen Fund		521.6										
1050 PFD Fund		272.1										
Imported from Legislative Finance.												
Liquor License Applicant Check/Training CH63 SLA 2001 (HB132) ADN 20-2-0005												
	FisNot	761.2	0.0	0.0	0.0	0.0	0.0	0.0	761.2	0	0	0
1004 Gen Fund		624.4										
1156 Rcpt Svcs		136.8										
Legislation reduced the threshold for presumption of DWI from .10 to .08 and increased the 5-year lookback to a 10-year lookback for previous offenses phased in over 5-years. These funds will be allocated to various components based on the anticipated increase in the DWI population and increase in probationers requiring supervision.												
Subtotal		2,513.9	530.9	17.0	926.8	5.9	0.0	272.1	761.2	7	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funding for Liquor Lic App Check/Training to support Substance Abuse Programs ADN 20-2-0012												
	Trout	-226.0	0.0	0.0	0.0	0.0	0.0	0.0	-226.0	0	0	0
1004 Gen Fund		-226.0										
Transfer funding from HB 132 Liquor license Applicant Check/Training to Inmate Programs to support Substance Abuse Programs.												
Transfer funding for Liquor Lic App Check/Training to support Community Supervision ADN 20-2-0012												
	Trout	-249.6	0.0	0.0	0.0	0.0	0.0	0.0	-249.6	0	0	0
1004 Gen Fund		-112.8										
1156 Rcpt Svcs		-136.8										
Transfer funding from HB 132 Liquor license Applicant Check/Training to the Division of Community Corrections, Southcentral Region to support an additional Probation Officer and Criminal Justice Technician to write the pre-sentence investigations required in felony cases as well as to manage the increased caseload for supervision purposes. Receipt Services authorization is being transferred for increased Community Substance Abuse programs.												
Transfer PCN and Funding to Develop and Maintain Institutional Policy and Procedures ADN 20-2-0013												
	Trin	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		69.8										
Transfer PCN 20-6136 from Palmer Correctional Center and reclassify to Program Coordinator for Institutional Policy and Procedures.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
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
Transfer to fund restored Assistant Director position ADN 20-2-0007												
1002 Fed Rcpts	Trin	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from Inmate Programs to fund restored Assistant Director position in the Institution Director's Office.												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
1004 Gen Fund	Trout	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	-28.5	0	0	0
Transfer funding from HB 132 Liquor license Applicant Check/Training to Anvil Mountain Correctional Center to support increased inmate population.												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
1004 Gen Fund	Trout	-68.5	0.0	0.0	0.0	0.0	0.0	0.0	-68.5	0	0	0
Transfer funding from HB 132 Liquor license Applicant Check/Training to Cook Inlet Correctional Center to support increased inmate population.												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
1004 Gen Fund	Trout	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	-48.6	0	0	0
Transfer funding from HB 132 Liquor license Applicant Check/Training to Fairbanks Correctional Center to support increased inmate population.												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
1004 Gen Fund	Trout	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Transfer funding from HB 132 Liquor license Applicant Check/Training to Ketchikan Correctional Center to support increased inmate population.												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
1004 Gen Fund	Trout	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	-42.8	0	0	0
Transfer funding from HB 132 Liquor license Applicant Check/Training to Lemon Creek Correctional Center to support increased inmate population.												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
1004 Gen Fund	Trout	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Transfer funding from HB 132 Liquor license Applicant Check/Training to Mat-Su Correctional Center to support increased inmate population.												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	-28.6	0	0	0
Transfer funding from HB 132 Liquor license Applicant Check/Training to Sixth Avenue Correctional Center to support increased inmate population.												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
1004 Gen Fund	Trout	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	-28.6	0	0	0
Transfer funding from HB 132 Liquor license Applicant Check/Training to Yukon-Kuskokwim Correctional Center to support increased inmate population.												
Position Transfer to Create Assistant Director												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 20-8180 (vacant Correctional Officer) is transferred from Spring Creek Correctional Center to Institutional Director's Office. The position has been reclassified into Assistant Director. The position is necessary to provide sufficient oversight to all areas.												
Subtotal		1,903.3	681.5	17.0	926.8	5.9	0.0	272.1	0.0	9	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer federal authorization to reduce vacancy factor												
1002 Fed Rcpts	Trout	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
Federal receipt authorization is being transferred to the Office of the Commissioner component to reduce the vacancy factor in that component to within tolerance.												
Transfer federal authorization to reduce vacancy factor												
1002 Fed Rcpts	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Federal receipt authorization is being transferred to the Transportation and Classification component to reduce the vacancy factor in that component to within tolerance.												
Return PCN and funding to Palmer Correctional Center												
1004 Gen Fund	Trout	-69.8	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A position was transferred from the Palmer Correctional Center to the Institution Director's Office in the FY2002 Management Plan. The position was to be reclassified and assigned Institutional Policy and Procedure duties. The department has determined that the position is necessary at Palmer Correctional Center and it is being returned to that component.												

Liquor License Applicant Check/Training to support increased inmate populations

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
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
	Inc	433.6	0.0	0.0	433.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		405.6										
1156 Rcpt Svcs		28.0										
<p>Chapter 60 SLA 2001 Page 39 Line 6-8 appropriated \$761.2 for the first fiscal year of HB 132 passed by the Legislature. The Department of Corrections submitted fiscal note requests for \$1,194.8 for Fiscal Year 2003 operations. This increment funds the difference between the second fiscal year funding needs of the legislation and what was appropriated for the first fiscal year. These funds will cover the incarceration costs for new felons convicted of violating the provisions of the legislation. Funding will be placed in the contractual line of the Institutions Director's Office component and distributed to impacted institutions. In addition to the \$405.6 of general funds, receipt supported services in the amount of \$28.0 is requested to cover the collection from DWI offenders required to pay a portion of their incarceration up to \$1,000.</p>												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Subtotal		2,177.4	624.1	17.0	1,258.3	5.9	0.0	272.1	0.0	8	0	0
*****		***** Changes From FY2003 Governor To FY2003 Governor Amended *****										
Totals		2,177.4	624.1	17.0	1,258.3	5.9	0.0	272.1	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Programs (1972)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	3,615.0	396.2	34.9	3,080.5	76.9	20.0	6.5	0.0	5	1	0
1002 Fed Rcpts		456.0										
1004 Gen Fund		4.3										
1007 I/A Rcpts		68.5										
1037 GF/MH		483.0										
1050 PFD Fund		2,331.1										
1092 MHTAAR		202.1										
1108 Stat Desig		70.0										
Imported from Legislative Finance.												
	Subtotal	3,615.0	396.2	34.9	3,080.5	76.9	20.0	6.5	0.0	5	1	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer to restore Judicial Council ADN 20-2-0007												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
Transfer authorization between components to restore funding for the Alaska Judicial Council in the Office of the Commissioner.												
Transfer to reduce vacancy factor ADN 20-2-0007												
	Trout	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-43.0										
Transfer funds to the Office of the Commissioner to reduce vacancy factor in that component.												
Transfer to fund restored/transfer positions ADN 20-2-0007												
	Trout	-74.0	0.0	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-74.0										
Transfer authorization between components to fund restored/transfer position in the Office of the Commissioner.												
Transfer funding for Culturally Relevant Programming ADN 20-2-0009												
	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-60.0										
Transfer funding to support Culturally Relevant Programming to the Inmate Health Care component where services will be provided.												
Transfer funding for Liquor Lic App Check/Training to support Substance Abuse Programs ADN 20-2-0012												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Programs (1972)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	226.0	0.0	0.0	226.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from HB 132 Liquor license Applicant Check/Training from Institution Directors Office to support Substance Abuse Programs.												
Transfer to fund restored Assistant Director position ADN 20-2-0007												
1002 Fed Rcpts	Trout	-80.8	0.0	0.0	-80.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to fund restored Assistant Director position in the Institution Director's Office.												
Transfer to reduce vacancy factor ADN 20-2-0011												
	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization between line items to reduce vacancy factor.												
Transfer to fund restored Special Assistant position ADN 20-2-0007												
1002 Fed Rcpts	Trout	-85.6	0.0	0.0	-85.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization between components to fund restored Special Assistant to the Commissioner position in the Office of the Commissioner.												
Transfer to fund restored Strategic Plan Coordinator ADN 20-2-0007												
1002 Fed Rcpts	Trout	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization between components to fund restored Strategic Plan Coordinator position in the Office of the Commissioner.												
Subtotal		3,327.6	398.8	34.9	2,790.5	76.9	20.0	6.5	0.0	5	1	0

***** **Changes From FY2002 Management Plan To FY2003 Governor** *****

Transfer Substance Abuse Assessment Specialist												
1092 MHTAAR	Trout	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department was authorized a position and funding in FY 2002 for a centralized Substance Abuse Assessment Specialist to work with correctional staff to assess felony inmates with significant substance abuse problems and assign them to an appropriate setting.												
The position and the assessment function is being transferred to the Transportation and Classification component. The position will work in the Classification Unit to determine placement of those felony offenders with significant substance abuse problems.												
Child Prot - Children with Incarcerated Parents												
	Inc	515.0	140.0	20.0	340.0	5.0	10.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Programs (1972)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		250.0										
1050 PFD Fund		265.0										

While the exact number of Alaskan children with incarcerated parents is not known, a 1998 survey of female inmates in the Alaska correctional system demonstrated that 73% of the women have at least one minor child. Current studies completed by the Women's Prison Association indicate that children with a parent in a prison are nearly six times more likely than their counterparts to become criminally involved and incarcerated.

Case Managers for Incarcerated Parents with Children

Incarcerated parents struggle to maintain parent-child relationships both during their incarceration and as they meet additional obstacles upon release. Support for these families is crucial and should include assistance with employment, housing, health care, substance abuse programs, and parent-child counseling.

Two case managers are needed to assist inmates who have children with their transition into the community. The case manager would serve as a liaison between parent and custodial agent to assist inmates who are engaged in reunification and/or permanency planning for their children. The case manager will serve as the liaison for referrals and placements with various community resources.

Case Manager for Children with Parents in Prison

Children who are separated from parents due to parental incarceration can have a variety of emotional difficulties, which may develop into problems of violence, erosion of self-esteem and risky or dysfunctional behaviors. These behavioral problems will also impact health systems, childcare, school and other out of home care and education programs.

A case manager for children with parents in prison at Hiland Mountain Correctional Center is a critical component of the initiative. The case manager will serve as a liaison between the children and their parents, assist with visitation issues and will facilitate their connection with community resources.

Home Visitation Pilot Project

One fifth of children are born to parents ill equipped to provide a nurturing home. Children of incarcerated parents are frequently exposed to situations and behaviors prior to or during their parents' incarceration, which put them at great risk of child abuse and neglect as well as compromising their health.

Children who are poorly cared for emotionally and physically frequently develop problems with relationship formation, conduct disorders and may lag in emotional and intellectual development. Incarceration of a parent, who sometimes is the primary care giver, can further complicate the lives of these children.

Trained paraprofessionals in our home visitation model will provide early identification of both the at risk children and the incarcerated parents in order to offer prevention and intervention services as well as provide linkages with community resources.

An additional component of this increment would allow for the identification of women who are pregnant or have delivered within three months prior to entering prison. Working with the Hiland Mountain case manager and community resource liaisons the home visitation paraprofessional will identify services required for early intervention and ongoing supporting throughout the parent's sentence.

Decrement Mental Health Funds based on Mental Health Trust Authority Recommendations

	Dec	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR		-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0

This decrement will reduce the Department's Mental Health Trust Authorization for approved projects to match the Mental Health Trust Authority recommendations for FY2003.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Inmate Programs (1972)
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	
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Fund Source Change to Correct Fund Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
1050 PFD Fund		4.0										
The fund source change will correct funding source in the Year 3 Labor Costs Increment.												
Subtotal		3,786.3	482.6	54.9	3,130.4	81.9	30.0	6.5	0.0	6	1	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		3,786.3	482.6	54.9	3,130.4	81.9	30.0	6.5	0.0	6	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Industries Product Cost (702)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1059 Corr. Ind.	ConfCom	4,150.6	0.0	47.7	514.0	3,140.9	48.5	399.5	0.0	0	0	0
		4,150.6										
Imported from Legislative Finance.												
Subtotal		4,150.6	0.0	47.7	514.0	3,140.9	48.5	399.5	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		4,150.6	0.0	47.7	514.0	3,140.9	48.5	399.5	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		4,150.6	0.0	47.7	514.0	3,140.9	48.5	399.5	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		4,150.6	0.0	47.7	514.0	3,140.9	48.5	399.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Jail (2554)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	4,014.1	2,158.1	35.8	596.3	348.2	214.8	29.8	631.1	83	0	0
1004 Gen Fund		3,999.1										
1007 I/A Rcpts		15.0										
Imported from Legislative Finance.												
Budget Implementation Revision ADN 20-2-0001												
	LIT	0.0	631.1	0.0	0.0	0.0	0.0	0.0	-631.1	0	0	0
Record conference committee miscellaneous increase in the personal services line. This increase will be used to hire necessary staff to open this new facility in FY 2002.												
Subtotal		4,014.1	2,789.2	35.8	596.3	348.2	214.8	29.8	0.0	83	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		4,014.1	2,789.2	35.8	596.3	348.2	214.8	29.8	0.0	83	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail												
	Trin	3,929.5	3,339.4	41.0	204.0	323.1	0.0	22.0	0.0	54	0	0
1002 Fed Rcpts		362.8										
1004 Gen Fund		2,659.4										
1005 GF/Prgm		883.9										
1108 Stat Desig		23.4										
The New Anchorage Jail is a multi-use facility, which will serve as the central intake for all misdemeanor and felon prisoners with the Municipality. The facility will provide law enforcement agencies access to the requisite court services within a secure setting. It will meet most of the need for short-term male detention requirements for the area.												
The structure will be owned by the Municipality of Anchorage (MOA) and operated by the Department of Corrections. This cooperative agreement is similar to the current Operating and Lease Agreements between the State and MOA for the Sixth Avenue Jail. The 180,930 square foot facility will include an Intake/Transfer/Release area, Program Space, Administration, Medical, Plant Services, a Magistrate Court space and the City's Inebriate Transfer Station.												
Institutional staff have simultaneously been involved in daily operations of Sixth Avenue Correctional Center and in laying groundwork for all operating processes necessary for the transition to the new Anchorage Jail.												
The Anchorage Jail component was authorized funding in FY2002 for partial year operations and one-time start-up costs. This transfer of funds from Sixth Avenue Correctional Center, along with the increment for full-year funding of the Anchorage Jail component will fund the Anchorage Jail for operations in FY2003.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Jail (2554)
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	
Transfer HB53 Anchorage Jail Planning Funds from Administrative Services												
	Trin	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Chapter 15, SLA 1998 funds are being transferred from the contractual line of the Administrative Services component to the Anchorage Jail component. These funds had been used for recruitment, classifying positions, background investigations, training, staffing and hiring for the Anchorage Jail.												
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-883.9										
1108 Stat Desig		883.9										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.												
Transfer Facility Manager position to Anchorage Jail component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Facility Manager position is being transferred to the Anchorage Jail component. This position will provide the necessary support to the new Anchorage Jail during the first full year of operations. The Facility Manager will be responsible for working with staff of the Anchorage Jail, the Municipality of Anchorage and the contractor to assure that all building, system and security operations provide the necessary requirements of a 24 hour facility.												
Anchorage Jail full year funding - annualized costs												
	Inc	1,895.9	1,895.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,895.9										
Chapter 15, SLA 1998 passed by the Legislature in 1998 authorized the Department of Corrections to enter into agreements to lease a new jail facility by replacing the existing Anchorage 6th Avenue facility used for the confinement and care of prisoners with the Municipality of Anchorage. One stipulation of the bill was that the "initial additional annual operating cost of the facility may not exceed \$6,000,000 as a result of the replacement."												
Chapter 60, SLA 2001, Page 10, Line 7 appropriated \$4,014,100 for initial operations of the Anchorage Jail and support of 83 new permanent full-time positions. This increment requests the remaining \$1,895,900 of state general funds to cover the initial operating cost increases of the new replacement Anchorage Jail. No additional positions are being requested with these FY2003 incremental funds. These funds will be used to cover the full 12 months of personal services costs of the 83 full-time positions allotted in FY2002, and to further support day-to-day commodities/supply needs of the new facility.												
Transfer One Time Equipment Funding to Support Operations												
	LIT	0.0	0.0	0.0	0.0	191.6	-214.8	23.2	0.0	0	0	0
FY2002 authorization for one-time equipment purchases will be transferred to the supply and grants lines to fund ongoing operations of the Anchorage Jail for FY2002.												

Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anchorage Jail (2554)
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
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Probation Officer position, PCN 20-6657 from Cook Inlet Correctional Center to support the Anchorage Jail.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	129.0	129.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1004 Gen Fund		122.4										
Transfer Nursing Positions to Inmate Health												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two positions created for Anchorage Jail are now being transferred to Inmate Health Care to provide nursing coverage for the jail.												
Subtotal		10,058.5	8,153.5	76.8	890.3	862.9	0.0	75.0	0.0	137	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		10,058.5	8,153.5	76.8	890.3	862.9	0.0	75.0	0.0	137	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	3,956.7	3,111.2	64.0	411.0	322.5	0.0	48.0	0.0	39	0	0
1004 Gen Fund		3,947.7										
1007 I/A Rcpts		9.0										
Imported from Legislative Finance.												
Subtotal		3,956.7	3,111.2	64.0	411.0	322.5	0.0	48.0	0.0	39	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
	Trin	28.5	0.0	0.0	0.0	28.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
Transfer funding from HB 132 Liquor license Applicant Check/Training from Institution Director's Office to support increased inmate population.												
Subtotal		3,985.2	3,111.2	64.0	411.0	351.0	0.0	48.0	0.0	39	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer funds between component to reduce vacancy factor												
	Trin	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.5										
Authorization is being transferred from Fairbanks Correctional Center to reduce vacancy factor in this component to within tolerance. Funds are available to transfer between institutional components personal service lines as staff turnover and transfers between institutions change the personal services funding requirements of these components.												
Increased cost of fuel												
	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
These funds will be used to assist this institution with the cost of fuel. Fuel costs increases over the past few years have had a large impact on 24-hour facility operations. Without these additional funds the institution will continue to reduce expenses in other areas to accommodate the fuel costs. However, the majority of expenditures in a 24-hour institution are related to public protection, security operations and fire, life safety issues. There are not discretionary areas that can continue to be reduced as fuel expenses increase.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
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
	Subtotal	4,125.4	3,243.7	64.0	418.7	351.0	0.0	48.0	0.0	39	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	4,125.4	3,243.7	64.0	418.7	351.0	0.0	48.0	0.0	39	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	7,451.4	5,773.1	16.0	793.3	739.0	0.0	130.0	0.0	93	0	0
1002 Fed Rcpts		79.0										
1004 Gen Fund		7,082.2										
1005 GF/Prgm		290.2										
Imported from Legislative Finance.												
Subtotal		7,451.4	5,773.1	16.0	793.3	739.0	0.0	130.0	0.0	93	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		7,451.4	5,773.1	16.0	793.3	739.0	0.0	130.0	0.0	93	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer funds between component to reduce vacancy factor												
	Trin	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.1										
Authorization is being transferred from Cook Inlet Correctional Center to reduce vacancy factor in this component to within tolerance. Funds are available to transfer between institutional components personal service lines as staff turnover and transfers between institutions change the personal services funding requirements of these components.												
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-290.2										
1108 Stat Desig		290.2										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.												
Increased cost of fuel												
	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
These funds will be used to assist this institution with the cost of fuel. Fuel costs increases over the past few years have had a large impact on 24-hour facility operations. Without these additional funds the institution will continue to reduce expenses in other areas to accommodate the fuel costs. However, the majority of expenditures in a 24-hour institution are related to public protection, security operations and fire, life safety issues. There are not discretionary areas that can												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
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
continue to be reduced as fuel expenses increase.												
Year 3 Labor Costs - Net Change from FY2002												
SalAdj		121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		120.0										
Subtotal		7,667.0	5,980.5	16.0	801.5	739.0	0.0	130.0	0.0	93	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		7,667.0	5,980.5	16.0	801.5	739.0	0.0	130.0	0.0	93	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	6,944.9	5,674.3	60.0	562.6	572.0	0.0	76.0	0.0	88	0	0
1002 Fed Rcpts		77.4										
1004 Gen Fund		6,846.5										
1005 GF/Prgm		21.0										
Imported from Legislative Finance.												
Subtotal		6,944.9	5,674.3	60.0	562.6	572.0	0.0	76.0	0.0	88	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Increased Utility Costs ADN 20-2-0011												
	LIT	0.0	-33.5	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
Funds are being transferred from personal services to contractual to be utilized for the increase in utility costs.												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
	Trin	48.6	0.0	0.0	0.0	48.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.6										
Transfer funding from HB 132 Liquor license Applicant Check/Training from Institution Director's Office to support increased inmate population.												
Subtotal		6,993.5	5,640.8	60.0	596.1	620.6	0.0	76.0	0.0	88	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer funds between component to reduce vacancy factor												
	Trout	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.5										
Authorization is being transferred to Anvil Mountain Correctional Center to reduce vacancy factor in that component to within tolerance. Funds are available to transfer between institutional components personal service lines as staff turnover and transfers between institutions change the personal services funding requirements of these components.												
Transfer funds between component to reduce vacancy factor												
	Trout	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.5										
Authorization is being transferred to Yukon-Kuskokwim Correctional Center to reduce vacancy factor in that component to within tolerance. Funds are available to transfer between institutional components personal service lines as staff turnover and transfers between institutions change the personal services funding requirements of these components.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)
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	
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-21.0										
1108 Stat Desig		21.0										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.												
Increased cost of fuel												
	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
These funds will be used to assist this institution with the cost of fuel. Fuel costs increases over the past few years have had a large impact on 24-hour facility operations. Without these additional funds the institution will continue to reduce expenses in other areas to accommodate the fuel costs. However, the majority of expenditures in a 24-hour institution are related to public protection, security operations and fire, life safety issues. There are not discretionary areas that can continue to be reduced as fuel expenses increase.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		115.4										
Subtotal		6,986.5	5,615.1	60.0	614.8	620.6	0.0	76.0	0.0	88	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		6,986.5	5,615.1	60.0	614.8	620.6	0.0	76.0	0.0	88	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Cook Inlet Correctional Center (716)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	9,587.5	7,970.6	10.6	747.3	790.0	0.0	69.0	0.0	118	0	0
1002 Fed Rcpts		1,290.2										
1004 Gen Fund		7,823.2										
1005 GF/Prgm		249.1										
1156 Rcpt Svcs		225.0										
Imported from Legislative Finance.												
Subtotal		9,587.5	7,970.6	10.6	747.3	790.0	0.0	69.0	0.0	118	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
	Trin	68.5	0.0	0.0	0.0	68.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.5										
Transfer funding from HB 132 Liquor license Applicant Check/Training from Institution Director's Office to support increased inmate population.												
Subtotal		9,656.0	7,970.6	10.6	747.3	858.5	0.0	69.0	0.0	118	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer funds between component to reduce vacancy factor												
	Trout	-86.1	-86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.1										
Authorization is being transferred to Combined Hiland Mountain Correctional Center to reduce vacancy factor in that component to within tolerance. Funds are available to transfer between institutional components personal service lines as staff turnover and transfers between institutions change the personal services funding requirements of these components.												
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-249.1										
1108 Stat Desig		249.1										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Cook Inlet Correctional Center (716)
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
Increased cost of fuel												
1004 Gen Fund	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
<p>These funds will be used to assist this institution with the cost of fuel. Fuel costs increases over the past few years have had a large impact on 24-hour facility operations. Without these additional funds the institution will continue to reduce expenses in other areas to accommodate the fuel costs. However, the majority of expenditures in a 24-hour institution are related to public protection, security operations and fire, life safety issues. There are not discretionary areas that can continue to be reduced as fuel expenses increase.</p>												
Transfer Probation Officer position from Cook Inlet Correctional Center to Anchorage Jail												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A Probation Officer position, PCN 20-6657 from Cook Inlet Correctional Center to support the Anchorage Jail.												
Year 3 Labor Costs - Net Change from FY2002												
1002 Fed Rcpts	SalAdj	158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
		130.8										
Subtotal		9,733.8	8,042.7	10.6	753.0	858.5	0.0	69.0	0.0	117	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		9,733.8	8,042.7	10.6	753.0	858.5	0.0	69.0	0.0	117	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	2,695.4	2,267.8	43.0	175.1	188.5	0.0	21.0	0.0	36	0	0
1004 Gen Fund		2,674.9										
1005 GF/Prgm		20.5										
Imported from Legislative Finance.												
Subtotal		2,695.4	2,267.8	43.0	175.1	188.5	0.0	21.0	0.0	36	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
	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										
Transfer funding from HB 132 Liquor license Applicant Check/Training from Institution Director's Office to support increased inmate population.												
Subtotal		2,715.4	2,267.8	43.0	175.1	208.5	0.0	21.0	0.0	36	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-20.5										
1108 Stat Desig		20.5										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.												
Increased cost of fuel												
	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
These funds will be used to assist this institution with the cost of fuel. Fuel costs increases over the past few years have had a large impact on 24-hour facility operations. Without these additional funds the institution will continue to reduce expenses in other areas to accommodate the fuel costs. However, the majority of expenditures in a 24-hour institution are related to public protection, security operations and fire, life safety issues. There are not discretionary areas that can continue to be reduced as fuel expenses increase.												

Year 3 Labor Costs - Net Change from FY2002

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		48.3										
	Subtotal	2,766.7	2,316.1	43.0	178.1	208.5	0.0	21.0	0.0	36	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	2,766.7	2,316.1	43.0	178.1	208.5	0.0	21.0	0.0	36	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	6,069.8	4,838.3	36.0	526.5	593.0	0.0	76.0	0.0	78	0	0
1004 Gen Fund		5,917.9										
1005 GF/Prgm		101.9										
1156 Rcpt Svcs		50.0										
Imported from Legislative Finance.												
Subtotal		6,069.8	4,838.3	36.0	526.5	593.0	0.0	76.0	0.0	78	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
	Trin	42.8	0.0	0.0	0.0	42.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.8										
Transfer funding from HB 132 Liquor license Applicant Check/Training from Institution Director's Office to support increased inmate population.												
Subtotal		6,112.6	4,838.3	36.0	526.5	635.8	0.0	76.0	0.0	78	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-101.9										
1108 Stat Desig		101.9										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.												
Increased cost of fuel												
	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										

These funds will be used to assist this institution with the cost of fuel. Fuel costs increases over the past few years have had a large impact on 24-hour facility operations. Without these additional funds the institution will continue to reduce expenses in other areas to accommodate the fuel costs. However, the majority of expenditures in a 24-hour institution are related to public protection, security operations and fire, life safety issues. There are not discretionary areas that can continue to be reduced as fuel expenses increase.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Lemon Creek Correctional Center (725)
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
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.5										
Subtotal		6,227.6	4,939.8	36.0	540.0	635.8	0.0	76.0	0.0	78	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		6,227.6	4,939.8	36.0	540.0	635.8	0.0	76.0	0.0	78	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	2,674.0	2,276.3	5.0	182.7	192.0	0.0	18.0	0.0	35	0	0
1004 Gen Fund		2,614.9										
1005 GF/Prgm		59.1										
Imported from Legislative Finance.												
Subtotal		2,674.0	2,276.3	5.0	182.7	192.0	0.0	18.0	0.0	35	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
	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										
Transfer funding from HB 132 Liquor license Applicant Check/Training from Institution Director's Office to support increased inmate population.												
Subtotal		2,694.0	2,276.3	5.0	182.7	212.0	0.0	18.0	0.0	35	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer funds between component to reduce vacancy factor												
	Trin	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
Authorization is being transferred to Mat-Su Correctional Center to reduce vacancy factor in this component to within tolerance. Funds are available to transfer between institutional components personal service lines as staff turnover and transfers between institutions change the personal services funding requirements of these components.												
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-59.1										
1108 Stat Desig		59.1										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.												
Increased cost of fuel												
	Inc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.6										
<p>These funds will be used to assist this institution with the cost of fuel. Fuel costs increases over the past few years have had a large impact on 24-hour facility operations. Without these additional funds the institution will continue to reduce expenses in other areas to accommodate the fuel costs. However, the majority of expenditures in a 24-hour institution are related to public protection, security operations and fire, life safety issues. There are not discretionary areas that can continue to be reduced as fuel expenses increase.</p>												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
Subtotal		2,771.3	2,352.0	5.0	184.3	212.0	0.0	18.0	0.0	35	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		2,771.3	2,352.0	5.0	184.3	212.0	0.0	18.0	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	8,351.7	6,447.2	20.0	813.5	871.0	0.0	200.0	0.0	102	0	0
1004 Gen Fund		8,195.6										
1005 GF/Prgm		156.1										
Imported from Legislative Finance.												
Subtotal		8,351.7	6,447.2	20.0	813.5	871.0	0.0	200.0	0.0	102	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer PCN and Funding to Develop and Maintain Institutional Policy and Procedures ADN 20-2-0013												
	Trout	-69.8	-69.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-69.8										
Transfer PCN 20-6136 to Institution Directors Office and reclassify to Program Coordinator for Institutional Policy and Procedures.												
Subtotal		8,281.9	6,377.4	20.0	813.5	871.0	0.0	200.0	0.0	101	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Return PCN and funding from Institution Director's Office												
	Trin	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		69.8										
A position was transferred from the Palmer Correctional Center to the Institution Director's Office in the FY2002 Management Plan. The position was to be reclassified and assigned Institutional Policy and Procedure duties. The department has determined that the position is necessary at Palmer Correctional Center and it is being returned to this component.												
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-156.1										
1108 Stat Desig		156.1										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.												
Increased cost of fuel												
	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		22.2										
<p>These funds will be used to assist this institution with the cost of fuel. Fuel costs increases over the past few years have had a large impact on 24-hour facility operations. Without these additional funds the institution will continue to reduce expenses in other areas to accommodate the fuel costs. However, the majority of expenditures in a 24-hour institution are related to public protection, security operations and fire, life safety issues. There are not discretionary areas that can continue to be reduced as fuel expenses increase.</p>												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.5										
Subtotal		8,506.4	6,579.7	20.0	835.7	871.0	0.0	200.0	0.0	102	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		8,506.4	6,579.7	20.0	835.7	871.0	0.0	200.0	0.0	102	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sixth Avenue Correctional Center (718)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	3,900.9	3,339.4	41.0	204.0	294.5	0.0	22.0	0.0	52	0	0
1002 Fed Rcpts		362.8										
1004 Gen Fund		2,630.8										
1005 GF/Prgm		883.9										
1108 Stat Desig		23.4										
Imported from Legislative Finance.												
Subtotal		3,900.9	3,339.4	41.0	204.0	294.5	0.0	22.0	0.0	52	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
	Trin	28.6	0.0	0.0	0.0	28.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
Transfer funding from HB 132 Liquor license Applicant Check/Training from Institution Director's Office to support increased inmate population.												
Life Scan Fingerprint Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two permanent full time positions are created to handle life scan finger printing at the Anchorage Court House.												
Subtotal		3,929.5	3,339.4	41.0	204.0	323.1	0.0	22.0	0.0	54	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer Sixth Avenue Correctional Center Budget to Anchorage Jail												
	Trout	-3,929.5	-3,339.4	-41.0	-204.0	-323.1	0.0	-22.0	0.0	-54	0	0
1002 Fed Rcpts		-362.8										
1004 Gen Fund		-2,659.4										
1005 GF/Prgm		-883.9										
1108 Stat Desig		-23.4										

The New Anchorage Jail is a multi-use facility, which will serve as the central intake for all misdemeanor and felon prisoners with the Municipality. The facility will provide law enforcement agencies access to the requisite court services within a secure setting. It will meet most of the need for short-term male detention requirements for the area.

The structure will be owned by the Municipality of Anchorage (MOA) and operated by the Department of Corrections. This cooperative agreement is similar to the current Operating and Lease Agreements between the State and MOA for the Sixth Avenue Jail. The 180,930 square foot facility will include an Intake/Transfer/Release area, Program Space, Administration, Medical, Plant Services, a Magistrate Court space and the City's Inebriate Transfer Station.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Sixth Avenue Correctional Center (718)
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
Institutional staff have simultaneously been involved in daily operations of Sixth Avenue Correctional Center and in laying groundwork for all operating processes necessary for the transition to the new Anchorage Jail. The Anchorage Jail component was authorized funding in FY2002 for partial year operations and one-time start-up costs. This transfer of funds from Sixth Avenue Correctional Center, along with the increment for full-year funding of the Anchorage Jail component will fund the Anchorage Jail for operations in FY2003.												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2003 Governor To FY2003 Governor Amended *****											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Spring Creek Correctional Center (722)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	13,839.5	11,338.1	53.0	924.4	1,294.0	0.0	230.0	0.0	192	0	0
		13,839.5										
Imported from Legislative Finance.												
Subtotal		13,839.5	11,338.1	53.0	924.4	1,294.0	0.0	230.0	0.0	192	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Position Transfer to Create Assistant Director in Institution Director's Office												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 20-8180 (vacant Correctional Officer) is transferred from Spring Creek Correctional Center to Institutional Director's Office. The position has been reclassified into Assistant Director. The position is necessary to provide sufficient oversight to all areas.												
Subtotal		13,839.5	11,338.1	53.0	924.4	1,294.0	0.0	230.0	0.0	191	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Increased cost of fuel												
1004 Gen Fund	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
		30.0										
These funds will be used to assist this institution with the cost of fuel. Fuel costs increases over the past few years have had a large impact on 24-hour facility operations. Without these additional funds the institution will continue to reduce expenses in other areas to accommodate the fuel costs. However, the majority of expenditures in a 24-hour institution are related to public protection, security operations and fire, life safety issues. There are not discretionary areas that can continue to be reduced as fuel expenses increase.												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		250.9										
Subtotal		14,120.4	11,589.0	53.0	954.4	1,294.0	0.0	230.0	0.0	191	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		14,120.4	11,589.0	53.0	954.4	1,294.0	0.0	230.0	0.0	191	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	8,158.5	6,410.3	57.0	638.2	867.0	0.0	186.0	0.0	101	0	0
1004 Gen Fund		8,142.9										
1005 GF/Prgm		15.6										
Imported from Legislative Finance.												
Subtotal		8,158.5	6,410.3	57.0	638.2	867.0	0.0	186.0	0.0	101	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		8,158.5	6,410.3	57.0	638.2	867.0	0.0	186.0	0.0	101	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer funds between component to reduce vacancy factor												
	Trout	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.6										
Authorization is being transferred to Mat-Su Correctional Center to reduce vacancy factor in that component to within tolerance. Funds are available to transfer between institutional components personal service lines as staff turnover and transfers between institutions change the personal services funding requirements of these components.												
FY 2003 Fund Source change (GF/PR to Statutory Designated PR)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-15.6										
1108 Stat Desig		15.6										
The Department of Corrections houses prisoners charged with municipal offenses. The municipal governments, by contractual agreement, reimburse the department for the daily cost of care of these prisoners.												
This is a fund source change from General Fund Program Receipts to Statutory Designated Program Receipt authorization for collections of these municipal manday receipts.												
Increased cost of fuel												
	Inc	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
These funds will be used to assist this institution with the cost of fuel. Fuel costs increases over the past few years have had a large impact on 24-hour facility operations. Without these additional funds the institution will continue to reduce expenses in other areas to accommodate the fuel costs. However, the majority of expenditures in a 24-hour institution are related to public protection, security operations and fire, life safety issues. There are not discretionary areas that can continue to be reduced as fuel expenses increase.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Wildwood Correctional Center (720)
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
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	135.6	135.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.6										
Subtotal		8,278.6	6,517.3	57.0	651.3	867.0	0.0	186.0	0.0	101	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		8,278.6	6,517.3	57.0	651.3	867.0	0.0	186.0	0.0	101	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	4,056.2	3,180.8	58.0	412.4	365.0	0.0	40.0	0.0	40	0	0
1004 Gen Fund		3,996.2										
1007 I/A Rcpts		60.0										
Imported from Legislative Finance.												
Subtotal		4,056.2	3,180.8	58.0	412.4	365.0	0.0	40.0	0.0	40	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012												
	Trin	28.6	0.0	0.0	0.0	28.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
Transfer funding from HB 132 Liquor license Applicant Check/Training from Institution Director's Office to support increased inmate population.												
Subtotal		4,084.8	3,180.8	58.0	412.4	393.6	0.0	40.0	0.0	40	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer funds between component to reduce vacancy factor												
	Trin	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.5										
Authorization is being transferred from Fairbanks Correctional Center to reduce vacancy factor in this component to within tolerance. Funds are available to transfer between institutional components personal service lines as staff turnover and transfers between institutions change the personal services funding requirements of these components.												
Increased cost of fuel												
	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
These funds will be used to assist this institution with the cost of fuel. Fuel costs increases over the past few years have had a large impact on 24-hour facility operations. Without these additional funds the institution will continue to reduce expenses in other areas to accommodate the fuel costs. However, the majority of expenditures in a 24-hour institution are related to public protection, security operations and fire, life safety issues. There are not discretionary areas that can continue to be reduced as fuel expenses increase.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
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
	Subtotal	4,224.2	3,314.0	58.0	418.6	393.6	0.0	40.0	0.0	40	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	4,224.2	3,314.0	58.0	418.6	393.6	0.0	40.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,157.6	1,254.1	9.8	250.6	446.6	0.0	196.5	0.0	19	0	0
		2,157.6										
Imported from Legislative Finance.												
Subtotal		2,157.6	1,254.1	9.8	250.6	446.6	0.0	196.5	0.0	19	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		2,157.6	1,254.1	9.8	250.6	446.6	0.0	196.5	0.0	19	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer contractual to personal services to reduce vacancy factor												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Funds are being transferred from the contractual line to the personal service line to reduce vacancy to within tolerance for this component. The Inmate Programs component will absorb payment of a portion of the substance abuse treatment contract for Point MacKenzie.												
Increased cost of fuel												
1004 Gen Fund	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
These funds will be used to assist this institution with the cost of fuel. Fuel costs increases over the past few years have had a large impact on 24-hour facility operations. Without these additional funds the institution will continue to reduce expenses in other areas to accommodate the fuel costs. However, the majority of expenditures in a 24-hour institution are related to public protection, security operations and fire, life safety issues. There are not discretionary areas that can continue to be reduced as fuel expenses increase.												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		26.5										
Subtotal		2,187.5	1,300.6	9.8	234.0	446.6	0.0	196.5	0.0	19	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		2,187.5	1,300.6	9.8	234.0	446.6	0.0	196.5	0.0	19	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Corrections Director's Office (1382)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	751.1	575.6	14.4	140.7	20.4	0.0	0.0	0.0	9	0	0
1004 Gen Fund		695.3										
1007 I/A Rcpts		55.8										
Imported from Legislative Finance.												
VPSO Expansion CH97 SLA2001 (SB145) ADN 20-2-0003												
	FisNot	195.2	49.8	75.4	15.0	35.0	20.0	0.0	0.0	1	0	0
1004 Gen Fund		69.8										
1007 I/A Rcpts		125.4										
These funds provide for the expansion of the VPSO Program to include assisting Field Probation Officers in monitoring probationers and parolees in rural communities. The program will include one staff and support costs in the Division of Community Corrections and Inter-agency receipts from the Department of Public Safety for training of Village Public Safety Officers.												
Therapeutic Drug & Alcohol Courts CH64 SLA2001 (HB172) ADN20-2-0004												
	FisNot	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		89.9										
These funds support two fulltime probation officer positions, one in Anchorage (full time) and one in Bethel to start January 2002 to be assigned to the Therapeutic Drug and Alcohol Courts Program. These positions will be responsible for case management and supervision of the Therapeutic Court offenders.												
Subtotal		1,036.2	715.3	89.8	155.7	55.4	20.0	0.0	0.0	12	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funding for Therapeutic Drug and Alcohol Court ADN 20-2-0016												
	Trout	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-53.3										
Transfer funding from HB 172 Therapeutic Drug and Alcohol Courts to Southcentral Region Probation to support a Probation Officer assigned to Drug and Alcohol Court.												
Transfer funding for Therapeutic Drug and Alcohol Court ADN 20-2-0016												
	Trout	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-36.6										
Transfer funding from HB 172 Therapeutic Drug and Alcohol Courts to Northern Region Probation to support a Probation Officer assigned to Drug and Alcohol Court.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Corrections Director's Office (1382)
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	
Subtotal		946.3	625.4	89.8	155.7	55.4	20.0	0.0	0.0	10	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Therapeutic Courts - Full funding												
Inc		107.0	90.0	0.0	14.0	0.0	3.0	0.0	0.0	1	0	0
1004 Gen Fund		107.0										
<p>Chapter 60 SLA 2001 Page 39 Line 23-25 appropriated \$89.9 for the first fiscal year of HB 172 that was passed by the Legislature. This bill was an act relating to therapeutic courts for alcohol and drug-addicted offenders and to the authorized number of superior court judges. The Department of Corrections submitted fiscal note requesting \$196.9 general funds to cover the costs of this new legislation through Fiscal Year 2003 operations. This increment funds the difference between what was appropriated for the first fiscal year and the \$196.9 requested. These funds will cover the costs of one new permanent fulltime probation officer in Anchorage and contractual operating funds to cover communication costs for the probation officers in Bethel and Anchorage. In addition, funding will allow for leasing of a vehicle and purchase of computer equipment for the Bethel and Anchorage probation officers. This equipment is essential for monitoring and case tracking/reporting. In future budgets, the one-time computer equipment funds will be used to cover day-to-day contractual and supply operating costs of the probation officers. These probation officers are responsible for case management and supervision of the Therapeutic Court offenders.</p>												
Volunteers In Service To America (VISTA) Volunteer												
Inc		25.0	0.0	10.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
<p>The Division of Community Corrections provides counseling, education and training for probationers on supervision to enhance their ability to integrate into the community and pursue a successful life. A portion of the education services are provided by approximately 20 community volunteers on a statewide basis who teach basic education, and behavioral courses to the offenders. The Division of Community Corrections is seeking funds to support a VISTA (Volunteers In Service To America) worker in Anchorage.</p> <p>The travel funds are requested for the Volunteer Coordinator to travel to communities statewide to recruit, train and coordinate community volunteers.</p> <p>Contractual funds are requested to support the Volunteer Coordinator under an agreement with the VISTA Corporation for stipend and living expenses.</p>												
Fund Source Change for Village Public Safety Officer Legislation												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.4										
1007 I/A Rcpts		-37.4										
<p>An Act Relating to Regional and Village Public Safety Officers (SB 145) appropriated \$125.4 for Interagency receipts to the Department of Corrections from the Department of Public Safety for training, supplies and supervision of Village Public Safety Officers to monitor and supervise probationers and parolees in rural communities. The source of the interagency funds is a federal grant for VPSO training, which is reduced, in the second year, FY2003, to \$88.0. The fund source change request of \$37.4 General Funds will enable the department to continue to implement the act in FY2003.</p>												
Village Public Safety Officer Legislation												
Dec		-14.0	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Corrections Director's Office (1382)
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	
An Act Relating to Regional and Village Public Safety Officers (SB 145) appropriated \$20.0 in FY2002 for equipment. The second year of the fiscal note reduces the equipment line to \$6.0.												
Year 3 Labor Costs - Net Change from FY2002												
SalAdj		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		0.8										
Subtotal		1,074.8	725.9	99.8	184.7	55.4	9.0	0.0	0.0	11	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		1,074.8	725.9	99.8	184.7	55.4	9.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Electronic Monitoring (2431)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	821.8	238.5	0.0	579.6	3.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		62.0										
1156 Rcpt Svcs		759.8										
Imported from Legislative Finance.												
Subtotal		821.8	238.5	0.0	579.6	3.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		821.8	238.5	0.0	579.6	3.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1156 Rcpt Svcs		4.3										
Subtotal		827.6	244.3	0.0	579.6	3.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		827.6	244.3	0.0	579.6	3.7	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Jails (2035)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	4,844.9	0.0	0.0	4,918.7	0.0	0.0	0.0	-73.8	0	0	0
1004 Gen Fund		4,844.9										
Imported from Legislative Finance.												
Budget Implementation Revision ADN 20-2-0001												
	LIT	0.0	0.0	0.0	-73.8	0.0	0.0	0.0	73.8	0	0	0
Record conference committee miscellaneous reduction in the contractual line. This reduction will be accomplished via a reduction in contractual obligations.												
Subtotal		4,844.9	0.0	0.0	4,844.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		4,844.9	0.0	0.0	4,844.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Community Jail Contract Increases												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
There are fifteen (15) local community jails under contract to the Department of Corrections to provide 153 beds for offenders charged with violating state statutes. Funding for these services has remained static for the period FY1996 until FY2002 at which time the legislature approved an increase of \$126,200. During this six-year period the consumer price index has increased 14.2%. The communities operating the jails are experiencing substantial funding difficulties in providing the jail services to the point that some are considering not continuing the contracts into FY2003 without additional resources.												
In order to maintain safe and adequate local jail services the Department is requesting a \$400,000 increment to provide a 8% inflationary adjustment to the contracts and enable the communities to stabilize their infrastructure and workforce so that they can continue to provide local short-term incarceration for state prisoners. This adjustment will enable community jail staff to meet increasing cost of living expenses in the rural communities, funds to provide job performance incentives, funds to cover aging facilities that require renovation and upgrades to meet mission objectives, funds to cover increasing operational costs of communication, utilities, supplies and training.												
These local jails provide 55,845 man-days of incarceration to the state. State facilities do not have the available beds to house state prisoners if local community jails do not continue to provide housing. Without these local jails, transportation costs of moving short-term prisoners back and forth from rural sites to state facilities and court hearings would be significant to the state.												
Subtotal		5,244.9	0.0	0.0	5,244.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Jails (2035)
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	5,244.9	0.0	0.0	5,244.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Transportation and Classification (2256)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	1,515.9	928.4	523.9	60.0	3.6	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		41.0										
1004 Gen Fund		1,334.0										
1007 I/A Rcpts		140.9										
Imported from Legislative Finance.												
Subtotal		1,515.9	928.4	523.9	60.0	3.6	0.0	0.0	0.0	15	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		1,515.9	928.4	523.9	60.0	3.6	0.0	0.0	0.0	15	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer federal authorization to reduce vacancy factor												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
Federal receipt authorization is being transferred from the Institution Director's Office component to reduce the vacancy factor in this component to within tolerance.												
Transfer Substance Abuse Assessment Specialist												
	Trin	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		60.2										
The Department was authorized a position and funding in FY 2002 for a centralized Substance Abuse Assessment Specialist to work with correctional staff to assess felony inmates with significant substance abuse problems and assign them to an appropriate setting.												
The position and the assessment function is being transferred from the Inmate Programs component. The position will work in the Classification Unit to determine placement of those felony offenders with significant substance abuse problems.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
Subtotal		1,694.1	1,106.6	523.9	60.0	3.6	0.0	0.0	0.0	16	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Transportation and Classification (2256)
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	1,694.1	1,106.6	523.9	60.0	3.6	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: White Bison Project (2506)
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 FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Imported from Legislative Finance.												
Budget Implementation Revision ADN 20-2-0001												
	LIT	0.0	0.0	0.0	50.0	0.0	0.0	0.0	-50.0	0	0	0
Record conference committee miscellaneous funding in the contractual line. These funds will be used to implement the White Bison Project.												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Nome Culturally Relevant CRC (2327)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.3										
1003 G/F Match		1.5										
1004 Gen Fund		713.7										
1156 Rcpt Svcs		25.0										
Imported from Legislative Finance.												
Subtotal		1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Decrement Violent Offender Incarceration Federal Grant Funds												
	Dec	-276.3	0.0	0.0	-276.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-276.3										
In FY1998, the Department began funding a portion of Existing Community Residential Center (CRC) beds (halfway houses) and culturally relevant programming with federal funds from the Violent Offender Incarceration/Truth In Sentencing Program. This was a five year federal program aimed at increasing prison beds for violent offenders. The program allowed for either building of new beds, purchasing or leasing of new beds. The legislature appropriated these funds to lease additional beds from CRC facility providers, inclusive of culturally relevant programming with the federal funds. The five-year VOI/TIS program is over and federal funds will not be awarded for FY2003.												
Replace Violent Offender Incarceration Federal Grant Funds with General Fund												
	Inc	276.3	0.0	0.0	276.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.3										

In FY1998, the Department began funding a portion of Existing Community Residential Center (CRC) beds (halfway houses) and culturally relevant programming with federal funds from the Violent Offender Incarceration/Truth In Sentencing Program. This was a five-year federal program aimed at increasing prison beds for violent offenders. The program allowed for either building of new beds, purchasing or leasing of new beds. The legislature appropriated these funds to lease additional beds from existing CRC halfway house providers inclusive of culturally relevant programming with the federal funds. The five-year VOI/TIS program is over and federal funds will not be awarded for FY2003. Thus, State general funds are needed to continue purchasing the existing halfway house beds and the culturally relevant programming to meet prisoner population demands across the state. The Department cannot afford to lose the 67 halfway house beds this amount is currently covering and all of the Culturally Relevant Programs that are critical to the State's rehabilitation efforts. Due to increased population, the department does not have adequate beds in the institutions to provide housing for all offenders. Without these funds, 4 halfway house beds at Fairbanks Northstar Center, 31 beds at Anchorage's Cordova Center, 18 beds at Anchorage's Parkview Center, and 14 beds at Nome's Seaview Center will be cut, in addition to all culturally relevant programming at the Nome halfway house.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Nome Culturally Relevant CRC (2327)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	1,016.5	0.0	0.0	1,016.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.2										
1003 G/F Match		0.3										
1004 Gen Fund		92.3										
Imported from Legislative Finance.												
Subtotal		144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Decrement Violent Offender Incarceration Federal Grant Funds												
	Dec	-52.2	0.0	0.0	-52.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-52.2										
In FY1998, the Department began funding a portion of Existing Community Residential Center (CRC) beds (halfway houses) and culturally relevant programming with federal funds from the Violent Offender Incarceration/Truth In Sentencing Program. This was a five-year federal program aimed at increasing prison beds for violent offenders. The program allowed for either building of new beds, purchasing or leasing of new beds. The legislature appropriated these funds to lease additional beds from CRC halfway house providers, inclusive of culturally relevant programming with the federal funds. The five-year VOI/TIS program is over and federal funds will not be awarded for FY2003.												
Replace Violent Offender Incarceration Federal Grant Funds with General Fund												
	Inc	52.2	0.0	0.0	52.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.2										
In FY1998, the Department began funding a portion of Existing Community Residential Center (CRC) beds (halfway houses) and culturally relevant programming with federal funds from the Violent Offender Incarceration/Truth In Sentencing Program. This was a five-year federal program aimed at increasing prison beds for violent offenders. The program allowed for either building of new beds, purchasing or leasing of new beds. The legislature appropriated these funds to lease additional beds from existing CRC halfway house providers inclusive of culturally relevant programming with the federal funds. The five-year VOI/TIS program is over and federal funds will not be awarded for FY2003. Thus, State general funds are needed to continue purchasing the existing halfway house beds and the culturally relevant programming to meet prisoner population demands across the state. The Department cannot afford to lose the 67 halfway house beds this amount is currently covering and all of the Culturally Relevant Programs that are critical to the State's rehabilitation efforts. Due to increased population, the department does not have adequate beds in the institutions to provide housing for all offenders. Without these funds, 4 halfway house beds at Fairbanks Northstar Center, 31 beds at Anchorage's Cordova Center, 18 beds at Anchorage's Parkview Center, and 14 beds at Nome's Seaview Center will be cut, in addition to all culturally relevant programming at the Bethel halfway house.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Bethel Culturally Relevant CRC (2328)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
	Totals	144.8	0.0	0.0	144.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	15,164.5	0.0	0.0	15,164.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,389.3										
1003 G/F Match		6.1										
1004 Gen Fund		11,909.1										
1156 Rcpt Svcs		1,860.0										
Imported from Legislative Finance.												
Subtotal		15,164.5	0.0	0.0	15,164.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		15,164.5	0.0	0.0	15,164.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Decrement Violent Offender Incarceration Federal Grant Funds												
	Dec	-1,389.3	0.0	0.0	-1,389.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,389.3										
In FY1998, the Department began funding a portion of Existing Community Residential Center (CRC) beds (halfway houses) and culturally relevant programming with federal funds from the Violent Offender Incarceration/Truth In Sentencing Program. This was a five year federal program aimed at increasing prison beds for violent offenders. The program allowed for building new beds, purchasing or leasing new beds. The legislature appropriated these funds to lease additional beds from existing CRC facility providers with federal funds. The five-year VOI/TIS program is over and federal funds will not be awarded for FY2003.												
Replace Violent Offender Incarceration Federal Grant Funds with General Fund												
	Inc	889.3	0.0	0.0	889.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		889.3										

In FY1998, the Department of Corrections began funding a portion of Existing Community Residential Center (CRC) beds (halfway houses) and culturally relevant programming with federal funds from the Violent Offender Incarceration/Truth In Sentencing Program. This was a five year federal program aimed at increasing prison beds for violent offenders. The program allowed for either building of new beds, purchasing or leasing new beds. The legislature appropriated these funds to lease additional beds from existing CRC facility providers inclusive of culturally relevant programming. The five-year VOI/TIS program is over and federal funds will not be awarded for FY2003. Thus, State general funds are needed to continue purchasing the existing halfway house beds and the culturally relevant programming to meet prisoner population demands across the state. The Department cannot afford to lose the 67 halfway house beds this amount is currently funding and all of the Culturally Relevant Programs that are critical to the State's rehabilitation efforts. Due to the increased population, the department does not have adequate beds in the institutions to provide housing for all offenders. Without these funds, 4 halfway house beds at Fairbanks Northstar Center, 31 beds at Anchorage's Cordova Center, 18 beds at Anchorage's Parkview Center, and 14 beds at Nome's Seaview Center will be cut.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Contract Costs - Community Residential Center Contract Renewals												
1004 Gen Fund	Inc	207.1	0.0	0.0	207.1	0.0	0.0	0.0	0.0	0	0	0
<p>Four Existing Community Residential Center (Halfway House) contracts were solicited for renewal for the period starting December 1, 2001, as the original contracts ended November 30, 2001. The Existing CRC Contracts that required new bids were:</p> <p>Cornell/Tundra Center (Bethel) 72 Regular Beds/13 Per Diem Beds; Old rates were \$79.78 Regular Beds and \$14.67 Per Diem Beds, Inclusive of Culturally Relevant Programming costs (\$4.67 per bed); New Rates are \$85.17 Regular and \$10.00 Per Diem, inclusive of culturally relevant programming. Additional \$44.5 required for FY03.</p> <p>Cornell/Cordova Center (Anchorage) 26 Regular Beds/5 Per Diem Beds; Old rates were \$60.08 Regular Beds and \$10.00 Per Diem Beds; New rates are \$64.47 Regular Beds and \$10.00 Per Diem Beds. Additional \$41.7 required for FY03.</p> <p>TJ Western/Glenwood Center (Anchorage) 76 Regular Beds/14 Per Diem Beds; Old rates were \$56.25 Regular Beds and \$16.35 Per Diem Beds; New rates are \$60.25 Regular Beds and \$18.00 Per Diem Beds. Additional \$112.7 required for FY03.</p> <p>Gastineau Human Services/Glacier Manor (Juneau) 64 Regular Beds/11 Per Diem Beds/15 Offender Supervision Program (OSP) Slots; Old rates were \$73.00 Regular Beds, \$11.82 Per Diem Beds, and \$17.00 OSP; New rates are \$77.27 Regular Beds and \$12.21 Per Diem Beds, and the regular bed rate include the costs of 15 slots in the Offender Supervision Program. Additional \$8.2 required for FY03.</p> <p>These new contracts are subject to the Legislative approval of funding. If the increment is not approved, the Department will be required to reduce halfway house beds from each of the contracts. Due to increased population, the department does not have adequate beds in the institutions to provide housing for these offenders. Additionally, as Culturally Relevant Programming and Offender Supervision Program (House Arrest) slots are included in these contracts, the cost of these services may be impacted by reductions of beds. Contractors may not agree to include them in contracts at reduced levels or reduced rates possibly requiring further reductions or contract adjustments.</p>												
Subtotal		14,871.6	0.0	0.0	14,871.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		14,871.6	0.0	0.0	14,871.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Community Residential Center Offender Supervision (2317)
RDU: Community Residential Centers (390)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		656.0										
1156 Rcpt Svcs		100.0										
Imported from Legislative Finance.												
Subtotal		756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		756.0	0.0	0.0	756.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Alternative Institutional Housing (2315)
RDU: Alternative Institutional Housing (338)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
ConfCom		167.4	0.0	0.0	170.0	0.0	0.0	0.0	-2.6	0	0	0
1004 Gen Fund		167.4										
Imported from Legislative Finance.												
Budget Implementation Revision ADN 20-2-0001												
LIT		0.0	0.0	0.0	-2.6	0.0	0.0	0.0	2.6	0	0	0
Record conference committee miscellaneous reduction in contractual line. This reduction will be accomplished via a reduction in utilization of alternative housing (tents).												
Subtotal		167.4	0.0	0.0	167.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		167.4	0.0	0.0	167.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Subtotal		167.4	0.0	0.0	167.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		167.4	0.0	0.0	167.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Parole Board (695)
RDU: Parole Board (447)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	476.1	323.3	56.4	99.0	4.7	0.0	0.0	-7.3	5	0	0
		476.1										
Imported from Legislative Finance.												
Budget Implementation Revision ADN 20-2-0001												
1004 Gen Fund	LIT	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	7.3	0	0	0
Record conference committee miscellaneous reduction in the travel line. The Parole Board will review methods of reducing travel costs for parole hearings.												
Subtotal		476.1	323.3	49.1	99.0	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funds between line items to reduce vacancy ADN 20-2-0014												
1004 Gen Fund	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
Funds are being transferred from the contractual line to personal services to reduce vacancy factor.												
Subtotal		476.1	334.0	49.1	88.3	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Parole Board Operational Cost Increases												
1004 Gen Fund	Inc	100.0	0.0	40.0	60.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
To accommodate increased prisoner hearings and Parole Board activity relating to mandatory, discretionary and special medical parole releases and revocations. A considerable increase in numbers of hearings and parole activity has matched the growth in prison population that has occurred in the past five years, and expenditures incurred in the meeting the Board's statutory obligations have increased as a result. Incremental funds are requested to cover Parole Board member/staff travel and members compensated time associated with the conduct of parole activity statewide.												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.1										
Subtotal		581.2	339.1	89.1	148.3	4.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		581.2	339.1	89.1	148.3	4.7	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Out of State Contracts (273)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
	ConfCom	18,098.9	277.2	227.0	17,044.7	50.0	0.0	500.0	0.0	5	0	0
1002 Fed Rcpts		2,666.7										
1003 G/F Match		114.2										
1004 Gen Fund		15,318.0										
Imported from Legislative Finance.												
Subtotal		18,098.9	277.2	227.0	17,044.7	50.0	0.0	500.0	0.0	5	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Transfer funds between line items to reduce vacancy ADN 20-2-0015												
	LIT	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0	0	0
Funds are being transferred from the contractual line to personal services to reduce vacancy factor.												
Subtotal		18,098.9	304.0	227.0	17,017.9	50.0	0.0	500.0	0.0	5	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Transfer funds between line items to reduce vacancy												
	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
Funds are being transferred from the contractual line to personal services to reduce vacancy factor for this component to within tolerance.												
Decrement Violent Offender Incarceration Federal Grant Funds												
	Dec	-2,266.7	0.0	0.0	-2,266.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,266.7										
In FY1998, the Department began funding Out Of State Contract beds with federal funds from the Violent Offender Incarceration/Truth In Sentencing Program. This was a five-year federal program aimed at increasing prison beds for violent offenders. The program allowed for either building new beds, purchasing or leasing new beds. The legislature appropriated these funds to purchase additional beds from the Central Arizona Detention Center (CADC) within the Out of State Contracts component. The five-year VOI/TIS program is over and federal funds will not be awarded for FY2003.												
Replace Violent Offender Incarceration Federal Grant Funds with General Fund												
	Inc	1,766.7	0.0	0.0	1,766.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,766.7										
In FY1998, the Department began funding Out Of State Contract beds with federal funds from the Violent Offender Incarceration/Truth In Sentencing Program. This was a five- year federal program aimed at increasing prison beds for violent offenders. The program allowed for either building new beds, purchasing or leasing new beds. The legislature appropriated these funds to purchase additional beds from the Central Arizona Detention Center (CADC) within the Out of State Contracts component. The five-year VOI/TIS program is over and federal funds will not be awarded for FY2003. Thus, State general funds are needed to continue purchasing the CADC beds to meet prisoner population demands of the state. The Department cannot afford to lose the 97 CADC beds these funds												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Out of State Contracts (273)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
are currently providing. There are no empty beds available elsewhere in the State's prison system to place these prisoners should funding not be provided.												
Decrement State Criminal Alien Assistance Program Funds												
	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
In FY2000 the Department began funding a portion of the Out of State Contracts with federal funds from the State Criminal Alien Assistance Program. The State Criminal Alien Assistance Program (SCAAP) provides Federal assistance to States to partially reimburse them for costs incurred in incarcerating undocumented criminal aliens. The availability of SCAAP federal funds have been decreasing over the last few years as other States have submitted application for funds from the program. The Department's annual award dropped from \$1,420,652 in Federal Fiscal Year (FFY) 1998 to \$265,995 in FFY 2000 and FFY2001. All SCAAP awards will be expended at the end of state Fiscal Year 2002 and federal funds will not be available from the SCAAP program to support activities in state Fiscal Year 2003.												
Replace State Criminal Alien Assistance Program Funds with General Fund												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
In FY2000 the Department began funding a portion of the Out of State Contracts with federal funds from the State Criminal Alien Assistance Program. The State Criminal Alien Assistance Program (SCAAP) provides Federal assistance to States to partially reimburse them for costs incurred in incarcerating undocumented criminal aliens. The availability of SCAAP federal funds have been decreasing over the last few years as other States have submitted application for funds from the program. The Department's annual award dropped from \$1,420,652 in Federal Fiscal Year (FFY) 1998 to \$265,995 in FFY 2000 and FFY2001. All SCAAP awards will be expended at the end of state Fiscal Year 2002 and federal funds will not be available from the SCAAP program to support activities in state Fiscal Year 2003.												
Year 3 Labor Costs - Net Change from FY2002												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Subtotal		17,603.4	317.3	227.0	16,509.1	50.0	0.0	500.0	0.0	5	0	0
*****		***** Changes From FY2003 Governor To FY2003 Governor Amended *****										
Totals		17,603.4	317.3	227.0	16,509.1	50.0	0.0	500.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: VPSO Parole Supervision Program (2319)
RDU: VPSO Parole Supervision Program (340)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2002 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Authorized To FY2002 Management Plan *****												
Subtotal		95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
BBNA Parole & Probation Services transfer to Public Safety VPSO Program BRU												
1004 Gen Fund	Atroun	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections is transferring \$95.0 GF to the Department of Public Safety related to the Bristol Bay Native Association (BBNA) Village Public Safety Officer (VPSO) Parole and Probation Services grant.												
Over the past few years, an RSA was executed between the Departments of Corrections and Public Safety, in order for Public Safety to issue a grant to BBNA. This provided funding for a pilot project for VPSO parole supervision services in the Bristol Bay region.												
Chapter 97, SLA 2001 (SB145) established VPSO parole and probation services statewide with a GF appropriation under a fiscal note to the Department of Public Safety. This agency transfer will simplify the paperwork needed to allow Public Safety to fund VPSO parole supervision services through grants to the various non-profits that employ VPSOs across the state.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Governor To FY2003 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0