**Component:** Facility-Capital Improvement Unit (696) **RDU:** Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	**** Changes From	FY2020 C	onference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference												
	ConfCom	1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	C
1004 Gen Fund		,110.5										
1061 CIP Rcpts		440.2										
	Subtotal	1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	C
	******	*******	******* Changes Fro	om FY2020	Authorized T	o FY2020 Man	agement Plan *	******	*******	***		
Align Authority wit	th Anticipated	Expenditures	3									
	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from personal	services to cover ar	nticipated travel costs. T	he remaining	personal service	s authority is suffic	cient to cover anticipa	ated				
•	Subtotal	1,550.7	494.1	15.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
		,					•			-	•	·
		*******	******** Changes Fr	om FY202	0 Management	Plan To FY20	21 Governor **	*****	******	**		
FY2021 Salary and			7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4004 OID Dt-	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.8										
FY2021 GGU Sal	lary Increases:	\$5.0										
FY2021 increase	to GGU Health	Insurance from \$15	530 to \$1555 per membe	er per month:	\$2.8							
Replace Funding S		• •	I Improvement Unit									
10010 5 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		448.0 -448.0										
Replace capital ir	mprovement pro	pject receipt authorit	y to unrestricted genera									
			ital Improvement Unit is 13 confinement facilities		ioui empioyees,	willon manage the	z piaililling, design, n	nounication,				
Align Authority wit	•	•										
	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipated	personal services costs	. The remaini	ng services autho	ority is sufficient to	cover anticipated ex	xpenditures.				
	Totals	1,558.5	509.9	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*:	******	******	***** Changes Fr	om FY2020 Co	nference Co	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference			J									
	ConfCom	1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	(
1004 Gen Fund	1	,070.1										
	Subtotal	1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	C
	******	******	****** Changes	From FY2020	Authorized 1	To FY2020 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated	Expenditures	3955									
	LIT	0.0	0.0	40.0	-20.0	-20.0	0.0	0.0	0.0	0	0	0
		and commodities to	o cover anticipated tra	avel costs. The re	maining service	s and commodities	authority is sufficien	t to cover				
anticipated exper	nditures.											
	Subtotal	1,070.1	1,001.3	61.3	6.1	1.4	0.0	0.0	0.0	11	0	0
	*******	******	****** Changas	Erom EV2020	Managaman	t Plan To FY20	)21 Covernor **	*****	******	**		
FY2021 Salary and			Changes	5 FIOIII F12020	Managemen	LPIAII IO FIZO	121 Governor					
1 12021 Outdry unit	SalAdi	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	,	2.9										
FY2021 GGU Sa	lary Increases:	\$1.8										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per me	mber per month:	\$1.1							
Add Authority to E	Expand Recruit	ment Outreach										
•	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
			ding developing recru or advertising, and atte			et populations, dev	eloping and maintair	ning a				
Transfer Project M	Manager (20-T0	20) to Health and I	Rehabilitation Servi	ces Reentry Unit								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
new Reentry Unit costs and safer fa	t to focus on impamilies and com	proved inmate reen nmunities. More tha	ge 23, located in Ancl itry. The Reentry Unit in 95 percent of offen- intable for their action	's goals include co ders under the cu	ime reduction, f stody of the dep	ewer victims, redu artment will return	ced state and local c to their communities	riminal justice . The public is				

The Reentry Unit ensures offenders in custody have a series of programs designed to address their criminogenic needs and that they are connected to supportive programming and resources upon release.

society.

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

		\	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	1,148.0	1,004.2	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0

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

		on and oupport (2	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	********	******	****		
FY2020 Conference			· ·									
	ConfCom	4,505.6	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		148.7										
1004 Gen Fund	4,	,356.9										
	Subtotal	4,505.6	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
	******	******	******* Changes	Erom EV2020	Authorized T	o EV2020 Man	agamant Dlan *:	******	******	**		
Align Authority wit			Changes	Froiii F 1 2 0 2 0	Authorized	o FY2020 Man	agement Plan					
Aligh Authority wit	LIT	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority			anticipated travel costs									
expenditures.	•		·			•	·					
	Subtotal	4,505.6	3,566.8	9.8	856.0	73.0	0.0	0.0	0.0	32	0	0
	******	******	*******	Fram FV2020	Managaa	Diam To EVOC	24 Carraman **	*****	******	*		
FY2021 Salary and			Changes	From F12020	i wanagemen	t Plan To FY20	21 Governor					
1 12021 Salary and	SalAdi	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	··· ·-· <b>,</b>	0.8								-	-	_
1004 Gen Fund		31.0										
FY2021 GGU Sal	lary Increases:	\$19.9										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per mer	nber per month:	\$11.9							
Add Authority for 0	Officer Annlica	nt Mandatory Med	dical Fyams									
Add Additionty for C	Inc	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.8										
			ease mandatory medi									
			recruitment outreach, entifying markets for a				ying target population	ns, developing				
	Totals	4,599.2	3,598.6	9.8	917.8	73.0	0.0	0.0	0.0	32	0	0

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes From	FY2020 C	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	e Committee		Ū									
	ConfCom	2,718.2	1,310.9	2.8	1,334.5	70.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund	2	,718.1										
Crimes; Sentencin	ıg; Drugs; Thei	ft; Reports Ch4 FSSLA	A2019 (HB49) (Sec7	Ch3 FSSLA	2019 P18 L28 (S	B19))						
	FisNot	175.0	0.0	0.0	175.0`	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow	V	175.0										
FSSLA2019. HB4	19 changes the	ec7 Ch3 FSSLA2019 P method for calculating Management System.										

Subtotal 2,893.2 1,310.9 2.8 1,509.5 70.0 0.0 0.0 0.0 10 0 Transfer to Research and Records Personal Services Authority to Meet Projected Costs -20.0 0.0 0.0 0.0 0.0 0.0 0.0 Trout -20.0

1004 Gen Fund -20.0

Align personal services authority within the Administration and Support RDU to meet FY2020 personal services needs. Authorization is needed to meet costs associated with annual merit increases, positions transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover

\$ 20.0 of general fund authorization is reallocated as follows:

(\$ 20.0) Information Technology MIS

\$ 20.0 Research and Records

	Subtotal	2,873.2	1,290.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0	0
		*******	Changes		•	an To FY2021 G	overnor	********	******			
Reverse One-Time			Theft; Reports Ch4			SLA2019 P18 L28 (						
	FNOTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow	-1	75.0										
· ·		alculating earned co t System (ACOMS)	mpliance credit for p	robation and parc	ole. This will require	significant programı	ming changes to th	e Alaska				
FY2021 Salary and	Health Insuran SalAdj	ce Increases 24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	24.4										

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Danitiana

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2021 GGU Sa	lary Increases:	\$15.6										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per me	mber per month:	\$8.8							
Add Authority to R	•		Offender Manageme	•	<b>ase</b> 450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	450.0 450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	U	U
utilized for ACOM	∕lS has reached	end of life and req		lso, Criminal Justi	•	•	i) database. The databa its include database au					
Align Authority wi												
Transfer authority	LIT	0.0	14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
rransier authonty	y Irom services	to cover anticipated	a personal services c	osis. The femainii	ng services auth	ionly is sufficient to	cover anticipated expe	munures.				
	Totals	3,172.6	1,329.9	2.8	1,769.9	70.0	0.0	0.0	0.0	10	0	0

Component: Research and Records (2758)

**RDU:** Administration and Support (271)

_		11 \	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	**** Changes Fro	m FY2020 Co	nference Con	nmittee To FY2	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		723.2										
	Subtotal	723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		******	Changes			o FY2020 Mana	agement Plan **	******	******	***		
Transfer from Info	rmation Techr	nology MIS Persona	I Services Authority	y to Meet Project	ted Costs							
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

Align personal services authority within the Administration and Support RDU to meet FY2020 personal services needs. Authorization is needed to meet costs associated with annual merit increases, positions transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover.

\$ 20.0 of general fund authorization is reallocated as follows:

(\$ 20.0) Information Technology MIS

\$ 20.0 Research and Records

	Subtotal	743.2	721.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
	******	*****	***** Changes	From FY2020 N	lanagement Pla	n To FY2021 G	overnor *****	******	*****			
FY2021 Salary and I	Health Insurance	Increases	•		· ·							
•	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9	9.2										
FY2021 GGU Sala	ry Increases: \$5.	8										
FY2021 increase to	o GGU Health Ins	urance from \$1530	) to \$1555 per mem	ber per month: \$3	.4							
	Totals	752.4	730.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	*********	******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28	39.9										
-	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY2020	Managemen	t Plan To FY20	21 Governor **	******	*******	**		
	Totals	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	

**Component:** Pre-Trial Services (3131) **RDU:** Population Management (550)

	•	,	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fro	om FY2020 C	onference Co	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference		40.000		404.0		4 0=0 0						
1004 Gen Fund	ConfCom	10,376.5 ,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	(
1004 Gen Fund	10,	,370.5										
	Subtotal	10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
	*****	******	******* Changes	From FY2020	Authorized 1	To FY2020 Man	agement Plan *	******	*******	***		
Transfer Adult Pro	bation Officer	IV (20-6865) to Ele	ectronic Monitoring									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
			Pretrial Services to Ele rial Services compone		ng to meet staffir	ng needs as identif	ied. This position is a	vailable due to				
Transfor Office As	eietant   /20_60	126) from Institutio	on Director's Office									
Transier Office As	Trin	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
1004 Gen Fund		63.4										
Transfor vacant (	Office Assistant	1 (20 6026) from In	stitution Director's Off	ico to Protrial Sa	rvices due te ch	ango in managomo	ent as well as restruc	turing the				
		be reassigned to its		ice to Frethal Se	ivices due to cin	ange in manageme	ent as well as restruc	turing trie				
Add Adult Probation	on Officer I (20 PosAdi	-#017) for Pretrial	Services Support 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
Add a full-time Ad	,	0.0	ange 14, located in B				0.0	0.0	0.0		U	·
, 144 4 1411 11110 7 14			ago, .ooa.oa 2	oo. to p. oao ,								
Align Authority wit	th Anticipated										_	_
T	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
ransier authority	rom services	to cover anticipated	d personal services co	osts. The remaini	ng services auth	ionity is sufficient to	cover anticipated ex	penaltures.				
	Subtotal	10,439.9	6,894.0	134.9	2,331.2	1,079.8	0.0	0.0	0.0	76	0	0
	******	******	****** Changes	Erom EV202	Nonagaman	nt Plan To FY20	)21 Covernor **	*****	*****	**		
FY2021 Salary and			Changes	FIOIII F1202	o Managemen	IL PIAII TO FT20	121 Governor					
Loui. Guiary and	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	•	127.2										
FY2021 GGU Sal	lary Increases:	\$78.0										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per mer	mber per month:	\$49.2							
Align Authority wit	th Anticinated	Expenditures										
g wii	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services t	to cover anticipated	d personal services co	sts. The remaini	ng services auth	nority is sufficient to	cover anticipated ex					

**Component:** Pre-Trial Services (3131) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	10,567.1	7,066.2	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0

Component: Correctional Academy (703)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		om FY2020 Co	nference Cor	nmittee To FV	2020 Authorized		******	*****		
FY2020 Conference	co Committee		Ollaliges i i	0111 1 12020 00	illerence ooi	illilittee 10 i i	2020 Authorized					
F12020 Conterent	ConfCom	1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund	1,4	447.2										
	Subtotal	1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	
	********	******	**** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan **	*******	*******	***		
Transfer Accounti	ng Clerk (20-612	24) to Institution Dire										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Account	ting Clerk (20-61)	24) from Correctional	Academy to Insti	tution Director's Of	fice to reflect wl	here support is nee	eded.					
Transfer to Inmate	Transportation	n Personal Services A	uthority to Mee	et Proiected Costs	<b>i</b>							
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										

Align personal services authority within the Population Management RDU to meet FY2020 personal services needs. Authorization is needed to meet costs associated with annual merit increases, positions transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover

\$ 20.0 of general fund authorization is reallocated as follows:

(\$ 20.0) Correctional Academy

\$ 20.0 Inmate Transportation

	Subtotal	1,427.2	961.3	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
	******	******	****** Changes	From FY2020 I	Management Pla	n To FY2021 Go	overnor ******	******	*****			
FY2021 Salary and	Health Insuran	ce Increases	_		_							
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
FY2021 GGU Sala	ary Increases: \$	52.0										
FY2021 increase t	to GGU Health I	nsurance from \$150	30 to \$1555 per men	nber per month: \$	1.4							
FY2021 ACOA (G	C) Salary Increa	ases: \$14.2										
	Totals	1,444.8	978.9	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0

**Positions** 

**Component:** Facility Maintenance (2365) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	*******	Changes Fr	om FY2020 Co	onference Cor	nmittee To FY:	2020 Authorized	*********	*******	*****		
FY2020 Confere	nce Committee		•									
	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12,3	806.0										
	Subtotal	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
	********	********	**** Changes	From FY2020	) Managemen	t Plan To FY20	21 Governor **	******	********	**		
	Totals	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

Component: Institution Director's Office (1381)

**RDU:** Population Management (550)

										г	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	*** Changes Fro	m FY2020 Co	onference Com	mittee To FY2	2020 Authorized	*******	******	*****		
FY2020 Conference	ce Committee											
	ConfCom	-1,539.4	1,364.0	21.2	13,884.2	27.7	0.0	0.0	-16,836.5	10	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund	-1,6	676.3										
Diatributa Baduat	ion Dooulting fo	am Incresed Com	munity Residential	Contorn and El	antronia Manita	ing Haa						
Distribute Reduct			•							_	_	_
	Unalloc	3,285.0	0.0	0.0	-13,551.5	0.0	0.0	0.0	16,836.5	0	0	0
1004 Gen Fund	3,2	285.0										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

#### Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use

Unalloc -77.0 0.0 0.0 -77.0 0.0 0.0

1004 Gen Fund -77.0

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

0.0

0.0

Positions

**Component:** Institution Director's Office (1381) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$178.7) Fairbank	ks Correctiona	l Center										
(\$753.0) Goose C												
(\$77.0) Institution												
(\$54.1) Ketchikar (\$217.0) Lemon (												
(\$54.9) Matanusk												
(\$598.8) Spring C												
(\$245.0) Wildwoo												
(\$176.8) Yukon-K												
(\$99.7) Point Mad	ckenzie Correc	cuonai Farm										
Assault; Sex Offen	nses; Sent. Ag	gravator Ch11 SLA	A2019 (HB14) (Sec7	Ch3 FSSLA2019	P18 L13 (SB19)	)						
	FisNot	524.5	0.0	0.0	524.5	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow	V	524.5										
This hill increases	e the presump	tive sentencina rana	es for nearly all crime	dearees makes	the crime degree	e more severe for	some crimes, and crimi	nalizes				
			n the inmate population		the chine degree	e more severe for	some crimes, and crimin	lalizes				
	3	,										
Crimes; Sentencin			SSLA2019 (HB49) (S									
1100 005 5	FisNot	3,511.9	0.0	0.0	3,511.9	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow	V	3,511.9										
Add the appropria	ation made in s	Sec7 Ch3 FSSLA20	19 P18 L31 (SB19) re	elated to House B	ill 49 (HB49) Crir	mes: Sentencina: I	Drugs; Theft; Reports Cl	h4				
							son inmate population a					
costs.												
	Subtotal	5,705.0	1,364.0	21.2	4,292.1	27.7	0.0	0.0	0.0	10	0	0
	******	******	****** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *****	******	*******	***		
Transfer Chief Tim	ne Accounting	Officer (20-0039) t	o Classification and		Additionized	0 1 12020 man	agomont i ian					
	Trout	-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-117.5										
Transfer Chief Tir	me Accounting	g Officer (20-0039) fr	om Institution Directo	or's Office to Class	sification and Fur	lough due to re-al	ignment of supervision.					
Transfer Office As	sistant I (20-6	6926) to Pretrial Ser	vices									
Transier Office As	Trout	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-63.4										

Transfer Accounting Clerk (20-6124) from Correctional Academy

Transfer vacant Office Assistant I (20-6926) from Institution Director's Office to Pretrial Services due to change in management as well as restructuring the operating plan, this position will be reassigned to its original unit.

Danitiana

**Component:** Institution Director's Office (1381)

**RDU:** Population Management (550)

	•	nanagement (550	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Transfer Accounti	ing Clerk (20-6	124) from Correctio	nal Academy to Insti	tution Director's O	ffice to reflect w	here support is nee	eded.					
Align Authority wit	th Anticipated	Expenditures										
,	LIT .	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	(
Transfer authority	from services	to cover anticipated	d personal services o	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated exp	enditures.				
	Subtotal	5,524.1	1,233.1	21.2	4,242.1	27.7	0.0	0.0	0.0	9	0	(
	*******	******	****** Change:	s From FY2020	) Managemen	t Plan To FY20	21 Governor ****	*****	******	**		
FY2021 Salary and			15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	SalAdj	15.1 15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	·
FY2021 GGU Sal	lary Increases:	\$9.5										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per me	mber per month:	\$5.6							
			•	·								
Second Year Costs	s for Assault; Inc	Sex Offenses; Ser 46.5	nt. Aggravator (Ch1 <sup>o</sup> 0.0	1 SLA2019 (HB14 0.0	46.5	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		46.5	0.0	0.0		0.0	0.0	0.0	0.0	ŭ	ū	
							ting costs associated warrime degree more sev					
							tted to the departments					
Second Vear Costs	e for Crimos: 9	Sontoncina: Drugs	; Theft; Reports (Cl	h/ ESSI A2019 (H	IR49\\							
Second Tear Costs	Inc	14,810.8	0.0	0.0	14,810.8	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	14	,810.8										
Add second year	of funding asso	ociated with the fisc	al note for Ch4 FSSI	A2019 (HR49) F	unding is needed	d to meet the oner	ating costs associated	with the				
	population due						d care for persons con					
Add Authority for A	Additional Dru	g Dog to Combat	Contrahand									
au Authority for A	Inc	253.2	0.0	0.0	253.2	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		253.2										

Add authority for an additional drug dog to combat contraband at all the department's facilities. Drug dogs are used for module and cell searches; they attend and screen visitor events and are used for staff searches as needed. The department currently has one drug dog, Koda, who has been instrumental in reducing the quantity of contraband in Alaska prisons. Finding contraband greatly increases the safety of inmates and staff.

Add Positions and Authority for Copying Incoming Inmate Mail

Component: Institution Director's Office (1381)

RDU:	Management	

cenario/Change	•	J	`	,							P	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Inc		415.7	248.4	0.0	167.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		415.7											
While all mail, exc	cept privilege	d attorney	y mail, is al	ready opened by priso	n staff, contraban	d still gets into t	he facility through	s a regular source of c the mail. The best way d to copy 908,645 page	to combat				
	ssistant I (20 ssistant I (20 ssistant I (20	-#032), ra -#033), ra -#034), ra	ange 8, loca ange 8, loca										
Add Authority for F	Potential Equal Inc	uitable SI	haring Pro 150.0	gram Revenue 0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	IIIC	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	U	U	U
operations when through this progr Transfer Chief Tim	the departme am.	ent has as	sisted fede		ntities. It is anticip	ated that an add	ditional drug dog w	share of assets seized ill result in increased fu 0.0		0.0	1	0	0
1004 Gen Fund		117.5											
Transfer a full-tim due to realignmer			ing Officer (	(20-0039), range 18, lo	ocated in Anchora	ge, from Classif	ication and Furlou	gh to the Institution Dir	ector's Office				
Maintain Ongoing	Activities fo FndChg	r Crimes;	; Sentencir 0.0	ng; Drugs; Theft; Rep 0.0	oorts (Ch4 FSSLA	<b>A2019)</b> 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1169 PCE Endow	,	4,036.4 -4,036.4											
				ng received for House nd source for continuin				eports (Ch4 FSSLA20 <sup>-</sup> of HB49.	19).				
HB49 makes a nu	ımber of cha	nges to th	ie state's cr	iminal code including	sentencing, which	will increase th	e prison inmate po	pulation and related co	osts.				
	Totals	2	1,332.9	1,614.1	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0
				•		•							

**Component:** Classification and Furlough (2650) **RDU:** Population Management (550)

	•	. ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	**** Changes From	FY2020 C	onference Comm	nittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference		4.440.0	4 440 7	4.0	45.5	40.0	0.0	0.0	0.0		•	•
1004 Gen Fund	ConfCom	1,148.0 148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen i unu	1,	140.0										
	Subtotal	1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
	*****	******	****** Changes Fro	om FY2020	0 Authorized To	FY2020 Man	agement Plan **	******	******	**		
Transfer Chief Time			om Institution Director				_					
1004 Can Fund	Trin	117.5 117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		117.5										
Transfer Chief Tim	ne Accounting (	Officer (20-0039) fro	m Institution Director's	Office to Clas	ssification & Furloug	h due to re-aligi	nment of supervision.					
	Subtotal	1,265.5	1,237.2	1.9	15.5	10.9	0.0	0.0	0.0	10	0	0
	Subiolai	1,200.0	1,237.2	1.9	15.5	10.9	0.0	0.0	0.0	10	U	U
		*******	******* Changes Fr	om FY202	20 Management F	Plan To FY20	021 Governor ***	******	******	*		
FY2021 Salary and			44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
1004 Gen Fund	SalAdj	14.0 14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
FY2021 GGU Sala	ary Increases:	\$8.8										
FY2021 increase t	to GGU Health	Insurance from \$15	30 to \$1555 per membe	er per month:	\$5.2							
Transfer Chief Time	e Accounting (	Officer (20-0039) to	Institution Director's	Office for Si	upervision Realign	ment						
	Trout	-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-	117.5										
<b>-</b>	e Chief Time Ad	counting Officer (20	0-0039), range 18, locat	ed in Anchor	rage, from Classifica	ation and Furlou	gh to the Institution D	irector's Office				
due to realignmen		,	3 - 1,		-							

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	**** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference												
	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		300.0										
	Subtotal	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	
	******	*******	****** Changes	From FY2020	0 Managemen	t Plan To FY20	21 Governor ***	******	******	**		
Fransfer from Pain	ner Correctio	nal Center to Align v			·							
	Trin	14,137.4	0.0	0.0	14,137.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	1	4,137.4										
	•	e department anticipat thin the out-of-state of	•	in the offender p	oopulation and th	at will require priso	oners be housed thro	ughout the				
Add Authority for (												
	Inc	3,662.6	0.0	0.0	3,662.6	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		3,662.6										
Add authority to o	cover the antic	cipated costs for housi	ng Alaska sentenced	offenders out-o	f-state resulting f	rom an increase in	the offender populat	tion.				
inmates since Jul	y 1, 2019. The	ulation is currently at 4 e department anticipat thin the out-of-state co	tes continued growth									
	Totals	18,100.0	0.0	0.0	18,100.0	0.0	0.0	0.0	0.0	0	0	

**Component:** Inmate Transportation (1015) **RDU:** Population Management (550)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Туре		Services				. ,	Benefits			FFI	INI
	******	******	****** Changes Fro	om FY2020 Co	onference Co	nmittee To FY	2020 Authorized	********	*******	****		
FY2020 Conference		0.000.0	0.440.4	200.0	074.0	400.4	0.0	0.0	0.0	4.4	0	
1004 Gen Fund	ConfCom	3,289.0 149.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	(
1004 Gen Fund 1007 I/A Rcpts	·	149.0										
1007 II/ (10pto		. 10.0										
	Subtotal	3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	
	*******	******	******** Changes	From FY2020	Authorized 1	o FY2020 Man	agement Plan *	******	*******	**		
Fransfer Correction		20-5220) and (20-	-6167) to Yukon-Kusl		ional Center							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	(
			0-6167) from Inmate Ti			okwim Correctiona	I Facility to meet sta	ffing shortfalls				
as identified in th	ne Alaska Departi	ment of Correction	ns Staffing Analysis co	ompieted Februar	y 2016 by CGL.							
The department	contracted with C	GL to perform an	overall staffing analys	sis of all departme	ent operations to	determine any eff	ciencies or shortfalls	s. The analysis				
			a minimum need for in									
manner consiste	ent with profession	nal correctional sta	andards and practices	j.								
The analysis indi	licated that a num	ber of facilities we	ere operating with staff	fing levels insuffic	cient to meet bas	sic security and ope	erational requiremen	ts. The study				
went on to identif	ity that 57% of the	ber of facilities we recommended in	ere operating with staff ncrease was attributab	fing levels insufficulation of the first levels in the first level	cient to meet bas ecessary relief st	sic security and op- aff for correctional	erational requirement officers to meet mar	ts. The study idatory posts				
The analysis indi went on to identi on an ongoing ba	ity that 57% of the	ber of facilities we recommended in	ere operating with staf ncrease was attributab	fing levels insufficule to providing ne	cient to meet bas ecessary relief st	sic security and op- aff for correctional	erational requiremen officers to meet mar	ts. The study adatory posts				
went on to identified on an ongoing bath	ity that 57% of the pasis. se transferred po	e recommended in sitions should be	ere operating with stafi ncrease was attributab substantially offset by	le to providing ne	ecessary relief st	aff for correctional	officers to meet mar	ndatory posts				
went on to identified on an ongoing bath	ity that 57% of the asis.	e recommended in sitions should be	ncrease was attributab	le to providing ne	ecessary relief st	aff for correctional	officers to meet mar	ndatory posts				
went on to identii on an ongoing ba The costs of thes support the trans	ity that 57% of the easis. se transferred pos sfer of these posit	e recommended in sitions should be sitions.	ncrease was attributab	le to providing ne	ecessary relief st	aff for correctional	officers to meet mar	ndatory posts				
went on to identii on an ongoing ba The costs of thes support the trans	ity that 57% of the easis. se transferred pos sfer of these posit	e recommended in sitions should be sitions.	ncrease was attributab substantially offset by nt-Su Correctional Ce	enter	ecessary relief st ertime expenditu	aff for correctional	officers to meet mar	eeded to	0.0	1	0	(
went on to identii on an ongoing ba The costs of thes support the trans Transfer Correction	ity that 57% of the asis.  se transferred posifier of these positional Officer IV (2)  Trin	e recommended in sitions should be sitions.  20-8823) from Ma  0.0	substantially offset by  at-Su Correctional Ce  0.0	enter  0.0	ecessary relief st ertime expenditu 0.0	aff for correctional res, therefore no acount of the correction of	officers to meet mar dditional funding is n 0.0	ndatory posts	0.0	1	0	C
went on to identified on an ongoing bath on the costs of the support the trans  Transfer Correction  Transfer Correction	ity that 57% of the lasis.  se transferred posifer of these positional Officer IV (2 Trin tional Officer IV (2	e recommended in sitions should be sitions.  20-8823) from Ma 0.0  20-8823) from Mat	substantially offset by  t-Su Correctional Ce  0.0  t-Su Correctional Cent	enter  0.0 ter to Inmate Tran	ecessary relief st ertime expenditu 0.0 nsportation to rel	aff for correctional res, therefore no acount of the correction of	officers to meet mar dditional funding is n 0.0	eeded to	0.0	1	0	(
went on to identified on an ongoing bath on the costs of the support the trans  Transfer Correction  Transfer Correction	ity that 57% of the pasis.  se transferred posisfer of these positional Officer IV (2 Trin tional Officer IV (2 rrectional Acade	e recommended in sitions should be sitions. 20-8823) from Ma 0.0 20-8823) from Mat my Personal Ser	substantially offset by  t-Su Correctional Ce 0.0  t-Su Correctional Cent  t-Su Correctional Cent	decreased in over enter 0.0 ter to Inmate Tran	ecessary relief st ertime expenditu 0.0 nsportation to rel	aff for correctional res, therefore no ac 0.0 flect where support	officers to meet mar dditional funding is n 0.0 is needed.	eeded to  0.0		1		
went on to identife on an ongoing be.  The costs of the support the transfer Correction.  Transfer Correction.  Transfer from Correction.	ity that 57% of the lasis.  se transferred posifer of these positional Officer IV (2 Trin tional Officer IV (2	e recommended in sitions should be sitions. 20-8823) from Ma 0.0 20-8823) from Mat my Personal Ser 20.0	substantially offset by  t-Su Correctional Ce  0.0  t-Su Correctional Cent	enter  0.0 ter to Inmate Tran	ecessary relief st ertime expenditu 0.0 nsportation to rel	aff for correctional res, therefore no acount of the correction of	officers to meet mar dditional funding is n 0.0	eeded to	0.0	1	0	
went on to identification an ongoing bath on the costs of the support the trans  Transfer Correction  Transfer Correction	ity that 57% of the pasis.  se transferred posisfer of these positional Officer IV (2 Trin tional Officer IV (2 rrectional Acade	e recommended in sitions should be sitions. 20-8823) from Ma 0.0 20-8823) from Mat my Personal Ser	substantially offset by  t-Su Correctional Ce 0.0  t-Su Correctional Cent  t-Su Correctional Cent	decreased in over enter 0.0 ter to Inmate Tran	ecessary relief st ertime expenditu 0.0 nsportation to rel	aff for correctional res, therefore no ac 0.0 flect where support	officers to meet mar dditional funding is n 0.0 is needed.	eeded to  0.0		1		
went on to identife on an ongoing be a support the transfer Correction Transfer Correction Transfer from Correction 1004 Gen Fund	ity that 57% of the lasis.  se transferred positive for of these positional Officer IV (2 Trin tional Officer IV (2 Trin tional Officer IV (2 Trin Trin Trin	e recommended in sitions should be sitions. 20-8823) from Ma 20-8823) from Mat 20-8823) from Mat my Personal Ser 20.0	substantially offset by  at-Su Correctional Ce 0.0 t-Su Correctional Cent rvices Authority to Ma	decreased in over enter 0.0 der to Inmate Tran eet Projected Co	ecessary relief steertime expenditured on the control of the contr	aff for correctional res, therefore no acceptance of the correctional of the correction of the correctio	officers to meet man dditional funding is n 0.0 is needed.	eeded to  0.0  0.0		1		
went on to identife on an ongoing be a support the transfer Correction Transfer Correction Transfer from Correction 1004 Gen Fund Align personal see	ity that 57% of the lasis.  se transferred positive for of these positive for these positive for the positiv	e recommended in sitions should be sitions.  20-8823) from Mar 0.0 20-8823) from Mar wy Personal Ser 20.0 20.0 within the Populat	substantially offset by  t-Su Correctional Ce 0.0  t-Su Correctional Cent  t-Su Correctional Cent	decreased in over enter 0.0 ter to Inmate Tran eet Projected Co	ecessary relief steetime expenditured on the content of the conten	aff for correctional res, therefore no acceptance of the correctional 0.0 flect where support 0.0 es needs. Authoriz	officers to meet mar dditional funding is n 0.0 is needed. 0.0 ation is needed to m	eeded to  0.0  0.0		1		
went on to identife on an ongoing be a support the transfer Correction Transfer Correction Transfer from Correction 1004 Gen Fund Align personal see	ity that 57% of the lasis.  se transferred positive for of these positive for these positive for the positiv	e recommended in sitions should be sitions.  20-8823) from Mar 0.0 20-8823) from Mar wy Personal Ser 20.0 20.0 within the Populat	substantially offset by  at-Su Correctional Ce 0.0 t-Su Correctional Cent rvices Authority to Management RDU	decreased in over enter 0.0 ter to Inmate Tran eet Projected Co	ecessary relief steetime expenditured on the content of the conten	aff for correctional res, therefore no acceptance of the correctional 0.0 flect where support 0.0 es needs. Authoriz	officers to meet mar dditional funding is n 0.0 is needed. 0.0 ation is needed to m	eeded to  0.0  0.0		0		
went on to identife on an ongoing bath on the costs of the support the transfer Correction.  Transfer Correction.  Transfer from Correction.  1004 Gen Fund.  Align personal seassociated with a turnover.	ity that 57% of the lasis.  se transferred positive for of these positive for these positive for the positiv	e recommended in sitions should be sitions.  20-8823) from Ma 0.0 20-8823) from Material Serial 20.0 20.0 within the Populate cases, positions tr	substantially offset by  at-Su Correctional Ce 0.0 t-Su Correctional Cent vices Authority to Me 20.0 tion Management RDL transfers, and to mainta	decreased in over enter 0.0 ter to Inmate Tran eet Projected Co	ecessary relief steetime expenditured on the content of the conten	aff for correctional res, therefore no acceptance of the correctional 0.0 flect where support 0.0 es needs. Authoriz	officers to meet mar dditional funding is n 0.0 is needed. 0.0 ation is needed to m	eeded to  0.0  0.0		0		
went on to identified on an ongoing bath an ongoing bath and the costs of the support the transfer Correction.  Transfer Correction.  Transfer from Correction.  1004 Gen Fund.  Align personal seasociated with a turnover.	ity that 57% of the lasis.  se transferred positive for of these positive for these positive for the positiv	e recommended in sitions should be sitions.  20-8823) from Ma 0.0 20-8823) from Material Serial 20.0 20.0 within the Populate cases, positions tr	substantially offset by  at-Su Correctional Ce 0.0 t-Su Correctional Cent vices Authority to Me 20.0 tion Management RDL transfers, and to mainta	decreased in over enter 0.0 ter to Inmate Tran eet Projected Co	ecessary relief steetime expenditured on the content of the conten	aff for correctional res, therefore no acceptance of the correctional 0.0 flect where support 0.0 es needs. Authoriz	officers to meet mar dditional funding is n 0.0 is needed. 0.0 ation is needed to m	eeded to  0.0  0.0		0		
went on to identified on an ongoing bath an ongoing bath and the costs of the support the transfer Correction.  Transfer Correction.  Transfer from Correction.  1004 Gen Fund.  Align personal seasociated with a turnover.	ity that 57% of the lasis.  se transferred positive for of these positive for these positive for the positiv	e recommended in sitions should be sitions.  20-8823) from Ma 0.0 20-8823) from Material Serial 20.0 20.0 within the Populate cases, positions tr	substantially offset by  at-Su Correctional Ce 0.0 t-Su Correctional Cent vices Authority to Me 20.0 tion Management RDL transfers, and to mainta	decreased in over enter 0.0 ter to Inmate Tran eet Projected Co	ecessary relief steetime expenditured on the content of the conten	aff for correctional res, therefore no acceptance of the correctional 0.0 flect where support 0.0 es needs. Authoriz	officers to meet mar dditional funding is n 0.0 is needed. 0.0 ation is needed to m	eeded to  0.0  0.0		0		
went on to identified on an ongoing bath an ongoing bath and the support the transfer Correction.  Transfer Correction.  Transfer from Correction.  Transfer from Correction.  Align personal seasociated with a turnover.  \$ 20.0 of general	ity that 57% of the lasis.  se transferred positive for these positive for these positional Officer IV (2) Trin tional Officer IV (2)  rrectional Acade  Trin  ervices authority annual merit increal fund authorizational Academy	e recommended in sitions should be sitions.  20-8823) from Ma 0.0 20-8823) from Material Serial 20.0 20.0 within the Populate cases, positions tr	substantially offset by  at-Su Correctional Ce 0.0 t-Su Correctional Cent vices Authority to Me 20.0 tion Management RDL transfers, and to mainta	decreased in over enter 0.0 ter to Inmate Tran eet Projected Co	ecessary relief steetime expenditured on the content of the conten	aff for correctional res, therefore no acceptance of the correctional 0.0 flect where support 0.0 es needs. Authoriz	officers to meet mar dditional funding is n 0.0 is needed. 0.0 ation is needed to m	eeded to  0.0  0.0		0		-
went on to identify on an ongoing bath an ongoing bath and the support the transfer Correction Transfer Correction Transfer from Correction 1004 Gen Fund Align personal seasociated with a turnover.  \$ 20.0 of general (\$ 20.0) Correction and one of the support o	ity that 57% of the lasis.  se transferred positive for these positive for these positional Officer IV (2) Trin tional Officer IV (2)  rrectional Acade  Trin  ervices authority annual merit increal fund authorizational Academy	e recommended in sitions should be sitions.  20-8823) from Ma 0.0 20-8823) from Material Serial 20.0 20.0 within the Populate cases, positions tr	substantially offset by  at-Su Correctional Ce 0.0 t-Su Correctional Cent vices Authority to Me 20.0 tion Management RDL transfers, and to mainta	decreased in over enter  0.0 ter to Inmate Tran  eet Projected Co  0.0  J to meet FY2020	ecessary relief steetime expenditured on the content of the conten	aff for correctional res, therefore no acceptance of the correctional 0.0 flect where support 0.0 es needs. Authoriz	officers to meet mar dditional funding is n 0.0 is needed. 0.0 ation is needed to m	eeded to  0.0  0.0		0		0

**Component:** Inmate Transportation (1015) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*******	******	****** Changes	From FY2020	Management	Plan To FY20	21 Governor	*****	******	*		
FY2021 Salary and	d Health Insurar	nce Increases										
•	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	46.4										
FY2021 ACOA (0	GC) Salary Incre	ases: \$46.4										
	T-4-1-	0.055.4	0.404.5	200.0	074.0	400.4				40		
	Totals	3,355.4	2,184.5	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0

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**Component:** Point of Arrest (2739) **RDU:** Population Management (550)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	*** Changes Fro	om FY2020 Co	nference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conferenc	e Committee		•									
	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62	28.7										
	Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	*********	******	******* Changes	From FY2020	Management	t Plan To FY20	21 Governor ***	******	******	**		
	Totals	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Population Management (550)

	•	•	,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	*******	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	**********	*******	*****		
FY2020 Conferen	ce Committee		J									
	ConfCom	31,410.6	27,242.5	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts	11,	429.0										
1004 Gen Fund	17,	356.5										
1005 GF/Prgm	2,	625.1										
Distribute Reduct	tion Resultina fr	om Increased Co	mmunity Residentia	al Centers and El	ectronic Monito	orina Use						
	Unalloc	-528.6	-528.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		528.6	020.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ		ŭ

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

	Subtotal	30,882.0	26,713.9	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0
	******	******	******* Changes F	rom FY2020 /	Authorized To	FY2020 Managen	nent Plan *****	*******	*****	<del>**</del>		
Align Authority wit	th Anticipated E	xpenditures				•						
	LIT	0.0	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from commodition	es to cover anticip	ated travel costs. The i	emaining comm	odities authority is	sufficient to cover ar	nticipated expenditu	ires.				
	Subtotal	30,882.0	26,713.9	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
	******	******	******** Changes F	rom FY2020	Management P	lan To FY2021 G	overnor *****	******	*****	*		
FY2021 Salary and	d Health Insuran	ce Increases	_		•							
_	SalAdj	636.1	636.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Component:** Anchorage Correctional Complex (2713) **RDU:** Population Management (550)

			(555)							P <sup>,</sup>	ositions	
Scenario/Change Record Title	Trans Type	Tota	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		189.2										
1004 Gen Fund		400.0										
1005 GF/Prgm		46.9										
FY2021 GGU Sala	,	·	rom \$4520 to \$4555 per mo	mber ner menth.	<b>#20.7</b>							
FYZUZT Increase	to GGU Healt	n insurance ii	rom \$1530 to \$1555 per me	ember per month:	\$29.7							
FY2021 ACOA (G	C) Salary Inc	reases: \$507	7.3									
	Totals	31,518	3.1 27,350.0	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Population Management (550)

										Ρ(	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2020 Co	nference Con	nmittee To FY	2020 Authorized	******	******	****		
FY2020 Conferenc	e Committee		•									
	ConfCom	6,358.1	5,778.4	19.0	188.0	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund	6,3	33.2										
1007 I/A Rcpts		24.9										
Distribute Reduction	on Resulting fro	m Increased Con	nmunity Residential	Centers and Ele	ctronic Monito	ring Use						
	Unalloc	-73.3	0.0	0.0	0.0	-73.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	73.3										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

	Subtotal	6,284.8	5,778.4	19.0	188.0	299.4	0.0	0.0	0.0	40	0	0
	*********		******** Changes F	rom FY2020 N	/lanagement Pla	n To FY2021 G	overnor ******	******	******			
FY2021 Salary and	Health Insurance	Increases										
	SalAdj	141.8	141.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14	1.8										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$11.4

FY2021 GGU Salary Increases: \$9.5

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.4

**Component:** Anvil Mountain Correctional Center (708) **RDU:** Population Management (550)

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
C) Salary Increas	ses: \$115.5										
h Anticipated Ex	penditures 0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
from commoditie	s to cover anticip	ated personal service	es costs. The rem	naining commod	ities authority is su	fficient to cover anticipa			-	-	-
Totalo	6 426 6	6.020.2	40.0	400 0	400.4	0.0	0.0	0.0	40	•	
	Type GC) Salary Increas th Anticipated Ex	Type GC) Salary Increases: \$115.5 th Anticipated Expenditures LIT 0.0 r from commodities to cover anticip	Type Services  GC) Salary Increases: \$115.5  th Anticipated Expenditures LIT 0.0 100.0  from commodities to cover anticipated personal services	Type Services GC) Salary Increases: \$115.5 th Anticipated Expenditures LIT 0.0 100.0 0.0 r from commodities to cover anticipated personal services costs. The rem	Type Services  SC) Salary Increases: \$115.5  th Anticipated Expenditures LIT 0.0 100.0 0.0 0.0  from commodities to cover anticipated personal services costs. The remaining commodities	Type Services  SC) Salary Increases: \$115.5  th Anticipated Expenditures LIT 0.0 100.0 0.0 0.0 -100.0  from commodities to cover anticipated personal services costs. The remaining commodities authority is su	Type Services  CC) Salary Increases: \$115.5  Ch Anticipated Expenditures  LIT 0.0 100.0 0.0 0.0 -100.0 0.0  I from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated	Type Services Benefits  CC) Salary Increases: \$115.5  Ch Anticipated Expenditures  LIT 0.0 100.0 0.0 0.0 -100.0 0.0 0.0  I from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated	Type Services Benefits  SC) Salary Increases: \$115.5  th Anticipated Expenditures LIT 0.0 100.0 0.0 0.0 -100.0 0.0 0.0 0.0  I from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated	Trans Totals Personal Services Commodities Capital Outlay Grants, Miscellaneous PFT Type Services SC) Salary Increases: \$115.5  Ch Anticipated Expenditures LIT 0.0 100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Type Services Benefits  CC) Salary Increases: \$115.5  Ch Anticipated Expenditures  LIT 0.0 100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Population Management (550)

										Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	******	**** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY2	2020 Authorized	******	******	****		
FY2020 Conferen	ce Committee		_									
	ConfCom	13,554.5	11,833.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0
1004 Gen Fund	13,5	54.5										
Distribute Reduc	tion Resulting fro	m Increased Cor	nmunity Residential	Centers and Ele	ectronic Monito	oring Use						
	Unalloc	-228.1	0.0	0.0	0.0	-228.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	28.1										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

	Subtotal	13,326.4	11,833.2	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
		*******	******* Changes F	rom FY2020 M	lanagement Pla	n To FY2021 G	overnor ******	*******	*****			
FY2021 Salary and	<b>Health Insurar</b>	nce Increases										
	SalAdj	289.2	289.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.2										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$24.2

FY2021 GGU Salary Increases: \$17.2

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.7

FY2021 ACOA (GC) Salary Increases: \$237.1

Component: Combined Hiland Mountain Correctional Center (714)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	13,615.6	12,122.4	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0

**Component:** Fairbanks Correctional Center (707)

**RDU:** Population Management (550)

										Ρ	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fr	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	******	******	****		
FY2020 Conferen	nce Committee		_									
	ConfCom	11,538.4	10,127.0	15.5	607.0	788.9	0.0	0.0	0.0	89	0	0
1004 Gen Fund	d 11,5	538.4										
Distribute Reduc	ction Resulting fro	om Increased Co	mmunity Residentia	I Centers and Ele	ctronic Monito	oring Use						
	Unalloc	-178.7	0.0	0.0	0.0	-178.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d -1	178.7										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

	Subtotal	11,359.7	10,127.0	15.5	607.0	610.2	0.0	0.0	0.0	89	0	0
	******	******	****** Changes I	From FY2020 A	uthorized To F	Y2020 Managem	ent Plan *****	******	******	*		
Align Authority wit	th Anticipated E	xpenditures	J			· ·						
•	LIT .	0.0	0.0	16.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
rransier authority	/ from services to	cover anticipated	I travel costs. The rem	iaining services at	itnority is sufficient	to cover anticipated	expenditures.					
Transier authority	Subtotal	11,359.7	10,127.0	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
rransier authority	Subtotal	· .	10,127.0	31.5	591.0	· .	0.0	0.0			0	0
FY2021 Salary and	Subtotal	11,359.7	10,127.0	31.5	591.0	610.2	0.0				0	0
	Subtotal	11,359.7	10,127.0	31.5	591.0	610.2	0.0				<b>0</b>	<b>0</b>

**Component:** Fairbanks Correctional Center (707)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2021 increase	to LTC Health In:	surance from \$15	530 to \$1555 per men	nber per month: \$	\$19.9							
FY2021 GGU Sa	lary Increases: \$	12.7										
FY2021 increase	to GGU Health Ir	surance from \$1	530 to \$1555 per me	mber per month:	\$8.1							
FY2021 ACOA (C	GC) Salary Increa	ses: \$206.2										
	Totals	11 606 6	10 373 9	31.5	591.0	610.2	0.0	0.0	0.0	89	0	

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
**	******	******	**** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee											
	ConfCom	40,020.2	34,074.6	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0	0
1004 Gen Fund	40,0	20.2										
Distribute Reduction	on Resulting fro	m Increased Cor	nmunity Residential	Centers and Ele	ectronic Monito	ring Use						
	Unalloc	-753.0	0.0	0.0	0.0	-753.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7	753.0										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

	Subtotal	39,267.2	34,074.6	0.0	2,603.5	2,589.1	0.0	0.0	0.0	329	0	0
	*******	******	****** Changes F	rom FY2020	Authorized To	FY2020 Managem	ent Plan *****	*****	*****	**		
Align Authority wit	th Anticipated E	xpenditures	J			J						
•	LIT .	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Transici authority	y ironii services to	cover anticipated	d travel costs. The rem	aining services a	utnority is sufficient	t to cover anticipated	expenditures.					
- Transier authority	Subtotal	39,267.2	34,074.6	3.0	2,600.5	2,589.1	0.0	0.0	0.0	329	0	0
Transier additionly	Subtotal	· .	34,074.6	3.0	2,600.5	·	0.0	0.0			0	0
FY2021 Salary and	Subtotal	39,267.2 ********	34,074.6	3.0	2,600.5	2,589.1	0.0				0	0
	Subtotal	39,267.2 ********	34,074.6	3.0	2,600.5	2,589.1	0.0				<b>0</b>	<b>0</b>

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2021 increase	to LTC Health In	surance from \$15	30 to \$1555 per mem	ber per month: \$	81.7							
FY2021 GGU Sal	ary Increases: \$	49.1										
FY2021 increase	to GGU Health Ir	nsurance from \$1	530 to \$1555 per mei	mber per month: S	\$32.0							
FY2021 ACOA (G	GC) Salary Increa	ses: \$669.3										
Transfer a Progra the new Reentry I justice costs and	Trout Im Coordinator I ( Unit to focus on in  safer families and  wed when offender	0.0 (20-5446), range mproved inmate r d communities. M	eentry. The Reentry l ore than 95 percent c	0.0 age, from Goose ( Jnit's goals include of offenders under	0.0 Creek Correction e crime reduction the custody of t	on, fewer victims, re the department will	0.0 th and Rehabilitation Se educed state and local return to their commur law abiding and succes	criminal ities. The	0.0	-1	0	0
The Reentry Unit supportive progra		•		s designed to addr	ress their crimin	ogenic needs and	that they are connected	I to				
Align Authority wit	LIT	0.0	120.0 I personal services co	0.0 osts. The remainin	-120.0 ng services auth	0.0 ority is sufficient to	0.0 cover anticipated expe	0.0 nditures.	0.0	0	0	0
	Totals	40,099.3	35,026.7	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0

Component: Ketchikan Correctional Center (726)

**RDU:** Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*****	***** Changes Fr	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	******	******	****		
FY2020 Conferen	nce Committee		_									
	ConfCom	4,530.9	4,106.8	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund	4,5	30.9										
Distribute Reduc	tion Resulting fro	m Increased Cor	nmunity Residentia	I Centers and Ele	ectronic Monito	oring Use						
	Unalloc	-54.1	0.0	0.0	0.0	-54.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	54.1										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

	Subtotal	4,476.8	4,106.8	15.5	149.8	204.7	0.0	0.0	0.0	35	0	0
	******	******	****** Changes I	From FY2020 A	uthorized To F	FY2020 Managem	ent Plan *****	******	******	r*		
Align Authority wit	th Anticipated E	xpenditures	onungee.			. zozo managom						
<b>g</b>	LIT	0.0	0.0	12.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
	y morn our vious to	cover anticipated	traver costs. The rem	iairiirig scrvices ac	illionly is sufficient	to cover anticipated	experiultures.					
	Subtotal	4,476.8	4,106.8	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
	Subtotal	·	4,106.8	27.5	137.8	204.7	0.0	0.0			0	0
FY2021 Salary and	Subtotal	4,476.8 *******	4,106.8	27.5	137.8	·	0.0				0	0
	Subtotal	4,476.8 *******	4,106.8	27.5	137.8	204.7	0.0				<b>0</b>	<b>0</b>

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

RDU: Population Management (550)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			30 to \$1555 per men	nber per month: \$	7.6							
FY2021 GGU Sal	•											
			530 to \$1555 per me	mber per month: S	\$2.4							
FY2021 ACOA (G	GC) Salary Increas	ses: \$81.0										
	Totals	4,571.7	4,201.7	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	om FY2020 Co	onference Con	nmittee To FY	2020 Authorized	******	******	****		
FY2020 Conference	e Committee		_									
	ConfCom	10,401.5	8,686.4	15.5	933.0	766.6	0.0	0.0	0.0	75	0	0
1004 Gen Fund	9,9	905.8										
1007 I/A Rcpts	4	495.7										
Distribute Reducti	on Resulting fro	om Increased Cor	nmunity Residential	Centers and Ele	ectronic Monito	ring Use						
	Unalloc	-217.0	0.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	217.0										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

	Subtotal	10,184.5	8,686.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0
	******	******	******* Changes I	rom FY2020 I	Management Pla	n To FY2021 G	overnor ******	******	*****			
FY2021 Salary and	<b>Health Insuranc</b>	e Increases										
	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20	2.9										
1007 I/A Rcpts		2.1										

FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$21.2

FY2021 GGU Salary Increases: \$13.6

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.3

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2021 ACOA (G	GC) Salary Increa	ases: \$161.9										
	Totals	10,389.5	8,891.4	15.5	716.0	766.6	0.0	0.0	0.0	75	0	0

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	******	***** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	******	******	*****		-
FY2020 Conferen	ce Committee		_									
	ConfCom	6,346.1	5,930.9	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0
1004 Gen Fund	6,34	16.1										
Distribute Reduct	tion Resulting from	m Increased Cor	mmunity Residentia	Centers and Ele	ectronic Monito	oring Use						
	Unalloc	-54.9	0.0	0.0	0.0	-54.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5	54.9										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

	Subtotal	6,291.2	5,930.9	0.0	111.5	248.8	0.0	0.0	0.0	49	0	0
	******	******	****** Changes F	rom FY2020 A	uthorized To F	FY2020 Managem	ent Plan *****	******	******	**		
Transfer Correctio	nal Officer IV (2	0-8823) to Inmate	Transportation			J						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Translet Correction	onal Officer IV (2)	0-8823) from Mat-	Su Correctional Cente	r to inmate Trans	portation to reflect	where support is nee	eaea.					
Transier Correction	Subtotal	6,291.2	5,930.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
Transfer Correction	Subtotal	<u> </u>	5,930.9	0.0	111.5		0.0	0.0			0	0
FY2021 Salary and	Subtotal	6,291.2 *******	5,930.9	0.0	111.5	248.8	0.0				0	0
	Subtotal	6,291.2 *******	5,930.9	0.0	111.5	248.8	0.0				<b>0</b>	<b>0</b>

Component: Matanuska-Susitna Correctional Center (713)

**RDU:** Population Management (550)

		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		·	30 to \$1555 per men	nber per month: \$	10.7							
FY2021 GGU Sal			530 to \$1555 per me	mber ner menth.	<b>ተ</b> ን ድ							
FY2021 IIICIease		·	550 to \$1555 per me	mber per month.	φ3.0							
	, <b>,</b> , ,	,										
·	Totals	6,436.0	6,075.7	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0

**Component:** Palmer Correctional Center (712) **RDU:** Population Management (550)

	•	• •	•							P	ositions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	******	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference												
	ConfCom	350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0	
1004 Gen Fund		350.2										
Poononing Balmor	Correctional	Contor Soci4(a) C	h3 FSSLA2019 P25	I 15 (SB10)								
Language)	Cntngt	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	
1169 PCE Endow	•	,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0,000.0	Ū	Ŭ	
02 2		,000.0										
Add the appropria	ation made in S	ec14(a) Ch3 FSSL	A2019 P25 L15 (SB1	9) to reopen the F	Palmer Correction	nal Center.						
			he sum of \$6,000,00					42.45.070(a))				
to the Departmen	it of Corrections	s for the costs of rec	opening the Palmer C	orrectional Cente	r for the fiscal ye	ear ending June 30	, 2020.					
eonening Palmer	Correctional	Center Sec14(h) C	h3 FSSLA2019 P25	I 19 (SB19)								
Language)	Cntngt	10,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	4,603.1	104	0	
1169 PCÉ Endow		,669.1			,	-,			,			
Add the appropria	ation made in S	ec14(b) Ch3 FSSL	A2019 P25 L15 (SB1	9) to reopen the F	Palmer Correctio	nal Center.						
		( )	,	, ,								
Sec. 14. DEPART	TMENT OF CO	RRECTIONS. (b) T	he sum of \$10,669,1	00 is appropriated	I from the power	cost equalization		6 42.45.070(a))				
Sec. 14. DEPART	TMENT OF CO	RRECTIONS. (b) T	,	00 is appropriated	I from the power	cost equalization		3 42.45.070(a))				
Sec. 14. DEPART to the Departmen	TMENT OF CO	RRECTIONS. (b) T	The sum of \$10,669,1 opening the Palmer C	00 is appropriated Correctional Cente	I from the power	cost equalization		5 42.45.070(a))				
Sec. 14. DEPART to the Departmen	TMENT OF CO	RRECTIONS. (b) T	he sum of \$10,669,1	00 is appropriated Correctional Cente	I from the power	cost equalization		3 42.45.070(a)) 0.0	-10,603.1	0	0	
Sec. 14. DEPART to the Department	TMENT OF CO  It of Corrections  Potential Rec	RRECTIONS. (b) To so for the costs of reconnecting of Palmer 0.0	The sum of \$10,669,1 opening the Palmer C	00 is appropriated Correctional Cente	I from the power r for the fiscal ye 6,000.0	cost equalization o ar ending June 30	, 2020.	( //	-10,603.1	0	0	
Sec. 14. DEPART to the Department	TMENT OF CO at of Corrections  Potential Rec LIT th where autho	RRECTIONS. (b) To so for the costs of reconstruction of Palmer 0.0 rity would need to be	The sum of \$10,669,1 opening the Palmer C  Correctional Center 4,603.1 oe if Palmer Correction	00 is appropriated Correctional Cente 0.0 nal Center were re	I from the power r for the fiscal ye 6,000.0 eopened.	cost equalization of ar ending June 30	, 2020.	0.0				
Sec. 14. DEPART to the Departmentalign Authority for	TMENT OF CO  It of Corrections  Potential Rec	RRECTIONS. (b) To so for the costs of reconnecting of Palmer 0.0	The sum of \$10,669,1 opening the Palmer C  Correctional Center 4,603.1	00 is appropriated Correctional Cente	I from the power r for the fiscal ye 6,000.0	cost equalization o ar ending June 30	, 2020.	( //	-10,603.1 <b>0.0</b>	0	0	
Sec. 14. DEPART to the Departmentalign Authority for	TMENT OF CO to of Corrections  Potential Rec LIT th where autho  Subtotal	RRECTIONS. (b) To so for the costs of reconstruction of Palmer 0.0 rity would need to be	The sum of \$10,669,1 opening the Palmer Correctional Center 4,603.1 oe if Palmer Correctio 4,604.4	00 is appropriated Correctional Center  0.0  nal Center were re	from the power of for the fiscal year for the first form the power for the first form the first form the first for the first form the first	cost equalization of ar ending June 30 0.0 3,816.4	0.0	0.0		104		
Sec. 14. DEPART to the Department slign Authority for Align authority wit	TMENT OF CO It of Corrections Potential Rec LIT th where autho Subtotal	RRECTIONS. (b) To some for the costs of recompening of Palmer 0.0 rity would need to b	The sum of \$10,669,1 opening the Palmer Correctional Center 4,603.1 oe if Palmer Correctio 4,604.4 Changes	00 is appropriated Correctional Center  0.0 nal Center were re  0.0 From FY2020	from the power of for the fiscal year for the	cost equalization of ar ending June 30 0.0 3,816.4 To FY2020 Management	0.0	0.0	0.0	104		
Sec. 14. DEPART to the Department lign Authority for Align authority wit	TMENT OF CO It of Corrections Potential Rec LIT th where autho Subtotal	RRECTIONS. (b) To some for the costs of recompening of Palmer 0.0 rity would need to b	The sum of \$10,669,1 opening the Palmer Correctional Center 4,603.1 oe if Palmer Correctio 4,604.4	00 is appropriated Correctional Center  0.0 nal Center were re  0.0 From FY2020	from the power of for the fiscal year for the	cost equalization of ar ending June 30 0.0 3,816.4 To FY2020 Management	0.0	0.0	0.0	104		
Sec. 14. DEPART to the Department lign Authority for Align authority wit	TMENT OF CO It of Corrections  Potential Rec LIT th where autho  Subtotal  ***********************************	RRECTIONS. (b) To some for the costs of recompening of Palmer 0.0 rity would need to b	The sum of \$10,669,1 opening the Palmer Correctional Center 4,603.1 oe if Palmer Correctio 4,604.4  **********************************	00 is appropriated Correctional Center  0.0 nal Center were re  0.0 From FY2020 -6918) transferre	6,000.0 eopened.  8,598.5  Authorized Td to Pt Mackens	cost equalization of ar ending June 30 0.0 3,816.4 To FY2020 Manazie Correctional	0.0 0.0 agement Plan **	0.0 <b>0.0</b>	0.0	104	0	
Sec. 14. DEPART to the Department lign Authority for Align authority wit echnical Adjustm	TMENT OF CO It of Corrections Potential Rec LIT th where autho Subtotal ************* nent Due to Ma Trout	RRECTIONS. (b) To some for the costs of reconstruction of Palmer 0.0 ority would need to be 17,019.3 cintenance Spec Electric -1.3	Che sum of \$10,669,1 opening the Palmer Correctional Center 4,603.1 or if Palmer Correctio 4,604.4 Changes lectrician Jrny II (20 -1.3	00 is appropriated Correctional Center  0.0 nal Center were re  0.0 From FY2020 -6918) transferre  0.0	6,000.0 eopened.  8,598.5  Authorized T d to Pt Macken:	cost equalization of ear ending June 30  0.0  3,816.4  To FY2020 Manazie Correctional  0.0	0.0 0.0 agement Plan **	0.0 0.0 ******************************	0.0	104	0	
Sec. 14. DEPART to the Department lign Authority for Align authority with echnical Adjustmental 1004 Gen Fund	TMENT OF CO It of Corrections Potential Rec LIT th where autho Subtotal ************** nent Due to Ma Trout	RRECTIONS. (b) To some for the costs of reconstruction of Palmer 0.0 or the would need to be 17,019.3 continuous sintenance Spec El -1.3 continuous sintenance sinte	Che sum of \$10,669,1 opening the Palmer Correctional Center 4,603.1 oe if Palmer Correctio  4,604.4  **********************************	00 is appropriated Correctional Center  0.0 nal Center were re  0.0 From FY2020 -6918) transferre  0.0	6,000.0 eopened.  8,598.5  Authorized T d to Pt Macken:	cost equalization of ear ending June 30  0.0  3,816.4  To FY2020 Manazie Correctional  0.0	0.0 0.0 agement Plan **	0.0 0.0 ******************************	0.0	104	0	
Sec. 14. DEPART to the Department dign Authority for Align authority with echnical Adjustm 1004 Gen Fund This is a technical	TMENT OF CO It of Corrections Potential Rec LIT th where autho Subtotal ************** nent Due to Ma Trout	RRECTIONS. (b) To some for the costs of reconstruction of Palmer 0.0 ority would need to be 17,019.3 cintenance Spec Electric -1.3	Che sum of \$10,669,1 opening the Palmer Correctional Center 4,603.1 oe if Palmer Correctio  4,604.4  **********************************	00 is appropriated Correctional Center  0.0 nal Center were re  0.0 From FY2020 -6918) transferre  0.0	6,000.0 eopened.  8,598.5  Authorized T d to Pt Macken:	cost equalization of ear ending June 30  0.0  3,816.4  To FY2020 Manazie Correctional  0.0	0.0 0.0 agement Plan **	0.0 0.0 ******************************	0.0	104	0	
Sec. 14. DEPART to the Department lign Authority for Align authority wit echnical Adjustm 1004 Gen Fund	TMENT OF CO It of Corrections Potential Rec LIT th where autho Subtotal ************ nent Due to Ma Trout It adjustment du ter during FY20	RRECTIONS. (b) To some for the costs of reconstruction of Palmer 0.0 or the would need to be 17,019.3 continuous continuo	Che sum of \$10,669,1 opening the Palmer Correctional Center 4,603.1 oe if Palmer Correctio 4,604.4 Changes lectrician Jrny II (20 -1.3 Specialist, Electrician Ian.	00 is appropriated Correctional Center  0.0 nal Center were re  0.0 From FY2020 -6918) transferre 0.0 , Journey II (20-69	6,000.0 eopened.  8,598.5  Authorized T d to Pt Mackens 0.0  918) transferred	cost equalization of ar ending June 30  0.0  3,816.4  To FY2020 Manazie Correctional 0.0  from Palmer Corre	0.0  agement Plan  0.0  0.0  ctional Center to Pt.	0.0 •************************************	<b>0.0</b> ***********************************	<b>104</b> ***	0	
Sec. 14. DEPART to the Department lign Authority for Align authority wit echnical Adjustm 1004 Gen Fund	TMENT OF CO It of Corrections  Potential Rec LIT th where autho  Subtotal  ***********************************	RRECTIONS. (b) To so for the costs of recompening of Palmer 0.0 rity would need to b  17,019.3  Attribute and the costs of recompening of Palmer 0.0  17,019.3  Attribute and the costs of recompening of Palmer 0.0  17,019.3  Attribute and the costs of recompening of Palmer 1.3  Let to Maintenance Size to Maintenance Size to Maintenance Size 19 Management Pl	The sum of \$10,669,1 opening the Palmer Correctional Center 4,603.1 oe if Palmer Correctio 4,604.4 ***********************************	00 is appropriated Correctional Center  0.0 nal Center were re  0.0 From FY2020 -6918) transferre 0.0 , Journey II (20-69)	6,000.0 eopened.  8,598.5  Authorized T d to Pt Mackens 0.0  918) transferred  8,598.5	cost equalization of ar ending June 30  0.0  3,816.4  To FY2020 Manazie Correctional 0.0  from Palmer Correctional 3,816.4	0.0  0.0  agement Plan  0.0  ctional Center to Pt.	0.0  0.0  *****************************	0.0 ***********************************	104 *** 0	<b>0</b>	
Sec. 14. DEPART to the Department Align Authority for Align authority with Technical Adjustm 1004 Gen Fund This is a technical	TMENT OF CO It of Corrections  Potential Rec LIT th where autho  Subtotal  ***********************************	RRECTIONS. (b) To some for the costs of reconstruction of Palmer 0.0 or the would need to be 17,019.3 continuous continuo	The sum of \$10,669,1 opening the Palmer Correctional Center 4,603.1 oe if Palmer Correctio 4,604.4 ***********************************	00 is appropriated Correctional Center  0.0 nal Center were re  0.0 From FY2020 -6918) transferre 0.0 , Journey II (20-69)	6,000.0 eopened.  8,598.5  Authorized T d to Pt Mackens 0.0  918) transferred  8,598.5	cost equalization of ar ending June 30  0.0  3,816.4  To FY2020 Manazie Correctional 0.0  from Palmer Corre	0.0  0.0  agement Plan  0.0  ctional Center to Pt.	0.0  0.0  *****************************	<b>0.0</b> ***********************************	104 *** 0	<b>0</b>	
Sec. 14. DEPART to the Department Align Authority for Align authority with Technical Adjustm 1004 Gen Fund This is a technical Correctional Cent	TMENT OF CO It of Corrections Potential Rec LIT th where autho  Subtotal  ***********************************	RRECTIONS. (b) To so for the costs of recompening of Palmer 0.0 rity would need to b 17,019.3 rith tenance Spec El -1.3 rith tenance Spec El 19 Management Pl 17,018.0	The sum of \$10,669,1 opening the Palmer Correctional Center 4,603.1 oe if Palmer Correctio 4,604.4 ***********************************	00 is appropriated Correctional Center  0.0 nal Center were re  0.0 From FY2020 -6918) transferre 0.0  , Journey II (20-69) 0.0  5 From FY2020	6,000.0 eopened.  8,598.5  Authorized T d to Pt Mackens 0.0  918) transferred  8,598.5  Managemen	cost equalization of ar ending June 30 0.0 0.0 3,816.4 co FY2020 Manazie Correctional 0.0 companies and a second s	0.0  0.0  agement Plan  0.0  ctional Center to Pt.	0.0  0.0  *****************************	0.0 ***********************************	104 *** 0	<b>0</b>	

**Component:** Palmer Correctional Center (712) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
1169 PCE Endow		-6,000.0										
Fiscal Note - conti	ngent											
		CORRECTIONS. (a) T ns for the costs of reop					dowment fund (AS 42.4 020.	5.070(a)) to				
Reverse Contingen (Language) 1169 PCE Endow	t Funding OTI	for Reopening Palmo -10,669.1 -10,669.1	er Correctional Cente -4,603.1	er Sec14b Ch3 F 0.0	SSLA2019 P25 -2,323.5	<b>L19 (SB19)</b> -3,742.5	0.0	0.0	0.0	-104	0	0
Fiscal Note - conti	ngent											
		CORRECTIONS. (b) T					ndowment fund (AS 42.	45.070(a))				
Second Year Costs	for Crime	es; Sentencing; Druge	s; Theft; Reports (Ch	4 FSSLA2019 (H 0.0	<b>IB49))</b> 14,137.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	14,137.4	0.0	0.0	14, 137.4	0.0	0.0	0.0	0.0	U	U	U
		nd year costs reflected associated with the inc					LA2019 (HB49)). Fundir	ig is needed				
Transfer to Out-of-S		tractual to Align with			444074	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-14,137.4 -14,137.4	0.0	0.0	-14,137.4	0.0	0.0	0.0	0.0	0	0	0
resulting from Crin	nes; Sente		eports (Ch4 FSSLA20	19 (HB49)). This	is necessary to	meet the operating	g the inmate population costs associated with the					
inmates since July	1, 2019.		ates continued growth				er 15, 2019. This is a gr oners be housed througl					
	Tota	ıls 348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0

**Component:** Spring Creek Correctional Center (722)

**RDU:** Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	****		
FY2020 Conferen	ce Committee		•									
	ConfCom	24,248.5	19,509.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0	0
1004 Gen Fund	24,2	248.5										
Distribute Reduct	tion Resulting fro	om Increased Cor	nmunity Residentia	I Centers and El	ectronic Monito	oring Use						
	Unalloc	-598.8	0.0	0.0	-598.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5	598.8										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

	Subtotal	23,649.7	19,509.1	15.0	2,589.9	1,535.7	0.0	0.0	0.0	168	0	0
	******	******	****** Changes	From FY2020	Authorized To	FY2020 Managem	ent Plan *****	******	*****	**		
Align Authority wi	ith Anticipated E	xpenditures	•			J						
•	LIT .	0.0	0.0	47.5	-47.5	0.0	0.0	0.0	0.0	0	0	0
Transier authority	Subtotal	23,649.7	1 travel costs. The rem	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
Transier authomy	Subtotal	·	19,509.1	62.5	2,542.4	·	0.0	0.0			0	0
FY2021 Salary and	Subtotal	23,649.7	19,509.1	62.5	2,542.4	1,535.7	0.0				<b>0</b>	<b>0</b>

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**Component:** Spring Creek Correctional Center (722) **RDU:** Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2021 increase	to LTC Health Ins	surance from \$15	30 to \$1555 per men	nber per month: \$	\$41.1							
FY2021 GGU Sal	lary Increases: \$2	21.8										
FY2021 increase	to GGU Health In	surance from \$1	530 to \$1555 per me	mber per month:	\$13.9							
FY2021 ACOA (0	GC) Salary Increas	ses: \$383.9										
	Totals	24,110.4	19,969.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0

**Component:** Wildwood Correctional Center (720)

**RDU:** Population Management (550)

										Ρ	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fr	om FY2020 Co	nference Cor	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conferer	nce Committee		•									
	ConfCom	14,530.3	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
1004 Gen Fund	14,5	530.3										
Distribute Reduc	tion Resulting fro	om Increased Coi	nmunity Residentia	I Centers and Ele	ectronic Monito	oring Use						
	Unalloc	-245.0	0.0	0.0	0.0	-245.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	l -2	245.0										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

	Subtotal	14,285.3	12,742.3	14.7	656.8	871.5	0.0	0.0	0.0	119	0	0
	********	******	******* Changes	From FY2020 A	Authorized To I	FY2020 Managem	ent Plan *****	******	******	**		
Transfer Adult Pro	bation Officer II	(20-6841) to Stat	ewide Probation and	d Parole		_						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
and where suppo	ort is provided.	,	lwood Correctional Co	enier io Statewide	Probation and Par	ole to accurately refl	eci the location of t	ne position				
Align Additionty Wi	I IT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from services to		travel costs. The rem					3.0	0.0	Ū	J	Ü
	Subtotal	14,285.3	12,742.3	17.7	653.8	871.5	0.0	0.0	0.0	118	0	0

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*******	******	******** Changes	From FY2020	Managemen	t Plan To FY20	21 Governor ***	******	*****	k*		
FY2021 Salary and	d Health Insura	nce Increases	J		J							
•	SalAdj	306.8	306.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.8										
FY2021 increase	to LTC Health	Insurance from \$15	30 to \$1555 per men	nber per month: \$	38.5							
FY2021 GGU Sa	alary Increases:	\$18.9										
FY2021 increase	to GGU Health	Insurance from \$15	530 to \$1555 per me	mber per month:	\$12.2							
FY2021 ACOA (	GC) Salary Incre	eases: \$237.2										
Add Authority for			insula Division of J		•	40.0						
1007 I/A Rcpts	Inc	13.6 13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
			eimbursable services enai, the Kenai Penir				al Services for the pro	ovision of				
	Totals	14,605.7	13,049.1	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0

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**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	8,302.1	6,884.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund	8,2	42.1										
1007 I/A Rcpts		60.0										
Distribute Reducti	ion Resulting fro	m Increased Cor	nmunity Residentia	Centers and Flo	ectronic Monito	rina Use						
Distribute Reduct	Unalloc	-176.8	0.0	0.0	0.0	-176.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	76.8										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

	Subtotal	8,125.3	6,884.4	17.3	340.0	883.6	0.0	0.0	0.0	42	0	0
	*******	*******	***** Changes F	rom FY2020 A	uthorized To F	Y2020 Managem	nent Plan *****	******	******	*		
Transfer Correction	onal Officer I/II (20	)-5220) and (20-616	67) from Inmate Tr	ansportation								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Correct	ional Officers I/II (2	0-5220) and (20-61	67) from Inmate Tr	ansportation Unit to	Yukon-Kuskokwi	m Correctional Faci	lity to meet staffing s	shortfalls				

Transfer Correctional Officers I/II (20-5220) and (20-6167) from Inmate Transportation Unit to Yukon-Kuskokwim Correctional Facility to meet staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all department operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study

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Component: Yukon-Kuskokwim Correctional Center (709)

**RDU:** Population Management (550)

	·		,	_						-	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	y that 57% of th	ne recommended ind		ole to providing ne	ecessary relief sta	aff for correctional	officers to meet manda					
The costs of these support the transf			ubstantially offset by	decreased in ove	ertime expenditur	res, therefore no a	dditional funding is nee	ded to				
Align Authority wit												
T	LIT	0.0	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0	0	0
ransier authority	rirom commodi	ities to cover anticip	ated travel costs. Th	e remaining comr	nodities authority	y is sufficient to co	ver anticipated expend	itures.				
	Subtotal	8,125.3	6,884.4	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0
	******	*******	******** Changes	From FY2020	) Management	t Plan To FY20	21 Governor ****	*****	******	**		
FY2021 Salary and			•									
1004 Can Fund	SalAdj	162.2 162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.2										
FY2021 increase	to LTC Health	Insurance from \$15	30 to \$1555 per men	nber per month: \$	57.5							
FY2021 GGU Sal	ary Increases:	\$8.8										
FY2021 increase	to GGU Health	Insurance from \$15	530 to \$1555 per me	mber per month:	\$4.9							
FY2021 ACOA (G	GC) Salary Incre	eases: \$141.0										
	Totals	8,287.5	7,046.6	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*****		m FY2020 Co	nference Cor	nmittee To FY	2020 Authorized		*****	****		
FY2020 Conference	e Committee		•									
	ConfCom	4,182.6	3,441.8	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0
1004 Gen Fund	4,18	82.6										
Distribute Reduction	on Resulting from	m Increased Con	nmunity Residential	Centers and Ele	ectronic Monito	oring Use						
	Unalloc	<b>-</b> 99.7	0.0	0.0	0.0	-99.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6	99.7										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

(\$77.0) Institution Director's Office

(\$528.6) Anchorage Correctional Complex

(\$73.3) Anvil Mountain Correctional Center

(\$228.1) Hiland Mountain Correctional Center

(\$178.7) Fairbanks Correctional Center

(\$753.0) Goose Creek Correctional Center

(\$77.0) Institution Director's Office

(\$54.1) Ketchikan Correctional Center

(\$217.0) Lemon Creek Correctional Center

(\$54.9) Matanuska-Susitna Correctional Center

(\$598.8) Spring Creek Correctional Center

(\$245.0) Wildwood Correctional Center

(\$176.8) Yukon-Kuskokwim Correctional Center

(\$99.7) Point Mackenzie Correctional Farm

	Subtotal	4,082.9	3,441.8	0.0	240.8	400.3	0.0	0.0	0.0	29	0	0
	******	******	***** Changes F	rom FY2020 A	uthorized To F	Y2020 Managem	nent Plan *****	******	*****	*		
Technical Adjustm	ent Due to Maint	tenance Spec Elec	trician Jrny II (20-6	918) transferred	from Palmer Corr	ectional Center						
•	Trin	1.3	1.3 `	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
				Journey II (20-691	8) transferred from	Palmer Correctiona	al Center to Pt. Mad	kenzie				
Correctional Cent	ter during FY2019	Management Plan										
Align Authority wit	th Anticipated Ex	penditures										
•	LIT .	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	cover anticipated p	ersonal services cos	sts. The remaining	services authority	is sufficient to cover	r anticipated expen	ditures.				

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**Component:** Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

	•		,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	4,084.2	3,493.1	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
	******	******	****** Change:	s From FY2020	) Managemen	t Plan To FY20	21 Governor	******	*******			
FY2021 Salary and	d Health Insuran	ce Increases			•							
,,,,	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	83.4										
FY2021 increase	to LTC Health In	surance from \$15	30 to \$1555 per mer	mber per month: \$	\$20.4							
FY2021 GGU Sa	lary Increases: \$	3.9										
FY2021 increase	to GGU Health I	nsurance from \$1	530 to \$1555 per me	mber per month:	\$2.4							
FY2021 ACOA (0	GC) Salary Increa	ases: \$56.7										
	Totals	4,167.6	3,576.5	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0

**Component:** Probation and Parole Director's Office (2684)

**RDU:** Population Management (550)

	•	. ,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	** Changes From	FY2020 C	onference Com	nmittee To FY	2020 Authorized	******	******	****		
FY2020 Conference												
1000 5 15 1	ConfCom	829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts 1004 Gen Fund		50.0 779.4										
1004 Gen Fund		779.4										
	Subtotal	829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
	******	******	***** Changes Fr	om FY2020	0 Authorized To	o FY2020 Man	agement Plan **	******	******	**		
Align Authority wit	th Anticipated E	Expenditures	• •									
	LIT	0.0	-30.0	60.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
		services and services	to cover anticipated t	ravel costs. T	The remaining pers	sonal services an	d services authority is	s sufficient to				
cover anticipated	expenditures.											
	Subtotal	829.4	581.1	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
EV2024 Calamy and		******	****** Changes Fi	rom FY202	20 Management	Plan To FY20	021 Governor ***	******	******	*		
FY2021 Salary and	i <b>Health Insurar</b> SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairtaj	3.6	5.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
FY2021 GGU Sal	lary Increases: \$	\$2.2										
FY2021 increase	to GGU Health	Insurance from \$1530	0 to \$1555 per membe	er per month:	\$1.4							
Transfer from Stat	ewide Probatio	n and Parole to Alig	n Authority with Ant	ricinated Exp	penditures							
Transfer from Gtat	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
		Probation and Parole to cover anticipated e	e to Probation and Pa expenditures.	role Director's	s Office to cover a	nticipated costs.	The remaining author	ity in Statewide				
	T-4-1-	050.0	004.7	70.0	400.0	40.0						
	Totals	853.0	604.7	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0

**Component:** Statewide Probation and Parole (2826) **RDU:** Population Management (550)

	·	•	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fr	om FY2020 Con	ference Co	mmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference			•									
4004 O F I	ConfCom	17,893.7	15,743.7	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0
1004 Gen Fund	1,	7,893.7										
Crimes: Sentenci	na: Druas: The	eft: Reports Ch4 FS	SSLA2019 (HB49) (S	ec7 Ch3 FSSLA201	9 P19 L2 (SE	319))						
	FisNot	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endov	N	127.8										
FSSLA2019. HB	49 makes a nui	mber of changes to	19 P18 L31 (SB19) re the state's criminal co nchorage is necessar	ode including senter	ncing, and ned	cessitates a numbe						
	Subtotal	18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	153	0	0
	******	******	******	Fram FV2020 A	41	F. FV2020 Man	anamant Dlan *	*****	*******	-++		
Transfer Adult Pro			Vildwood Correction	From FY2020 A	utnorizea	IO F12020 Wan	agement Plan					
Transist Flaure 1	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		(20-6841) from Wil	dwood Correctional C	enter to Statewide I	Probation and	Parole to accurate	ely reflect the location	n of the position				
and where suppo	ort is provided.											
	Subtotal	18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
		******	ŕ		,				*****			•
FY2021 Salary and			****** Changes	From FY2020 N	<i>l</i> lanagemen	it Plan To FY20	21 Governor **	*******	**********	**		
F12021 Salary all	SalAdi	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		273.3								-	-	
E) (0004 0014 0		<b>4.</b>										
FY2021 GGU Sa	lary Increases:	\$170.2										
FY2021 increase	to GGU Health	n Insurance from \$1	530 to \$1555 per mei	mber per month: \$1	03.1							
Transfer to Proba	tion and Parol	e Director's Office -20.0	to Align with Anticip	pated Expenditures	<b>s</b>	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 00111 4114		20.0										
		le Probation and Pa nt to cover anticipate	arole to Probation and ed expenditures.	Parole Director's O	ffice to cover	anticipated costs.	The remaining autho	rity in Statewide				
Maintain Ongoing	Activities for	Crimes: Sentencin	ıg; Drugs; Theft; Rep	oorts (Ch4 FSSI A2	019)							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	127.8										

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**Component:** Statewide Probation and Parole (2826)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1169 PCE Endow		-127.8										
•		n endowment fundin nore appropriate fund		` ,	,	0, 0,	eports (Ch4 FSSLA201 of HB49.	9).				
HB49 makes a nui	mber of chan	ges to the state's crir	minal code including	sentencing and n	ecessitates a nu	mber of changes t	o department regulation	ıs.				
	Totals	18,274.8	16,124.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

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

	•	3 (***	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*******	******	***** Changes Fro	m FY2020 Co	onference Cor	mmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		16.1										
1005 GF/Prgm	1,6	03.5										
	Subtotal	4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
	******	******	******** Changes F	From EV2020	Authorized T	To EV2020 Man	ogomont Blon *	******	*******	***		
Transfer Adult Pro				TOIII F12020	Authorized	IO F12020 IVIAII	agement Plan					
Transier Adult Pro	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Pi			Pretrial Services to Ele						0.0	'	U	U
			rial Services compone		ig to meet staini	ig riccus as identil	ilou. Triis position is t	available due to				
organizational ro	on dotaining or data	00 111111111111111111111111111111111111	nai corriece compene									
Align Authority wi	ith Anticipated E	xpenditures										
<b>3</b>	LIT	0.0	133.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from services to	cover anticipated	personal services cos	sts. The remainir	ng services auth	ority is sufficient to	o cover anticipated e	xpenditures.				
	Subtotal	4,519.6	1,854.0	0.0	2,514.5	151.1	0.0	0.0	0.0	18	0	0
		*******		E E\(0000		. DI	204.0		******	Lub		
D F			Onlanges		Managemen	t Plan To FY20	021 Governor **			••		
Reverse Funding	OTI	-1,241.0	People on Electronic 0.0	0.0	-1,241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,241.0 41.0	0.0	0.0	-1,241.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund	-1,2	41.0										
Reverse one-time	e funding to acco	mmodate 100 add	litional people on Elec	tronic Monitoring	1							
TROVOTOG GITG LITT	o randing to acco	minodato 100 ado	maoriai poopio ori Elee	a orno mormoning	) <del>.</del>							
Move Electronic N	Monitoring to Po	oulation Manage	ment									
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020 the de	epartment's Comr	nunity Residential	Centers (CRCs) and	Electronic Monito	oring (EM), were	e moved from the F	Population Managem	ent RDU to				
			f these two units to sta									
			functions and other ur									
			EM back to Populatio									
		move through the	system with a great de	eal of fluidity. The	ey can transition	n from pretrial, to a	n institution, to a CR	C, back to an				
institution, to EM	l and parole.											
E)/0004 0-1	-1.11											
FY2021 Salary and			32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	32.3 16.2	3∠.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1005 GF/Prgm		16.1										
1005 GF/FIGIII		10.1										
FY2021 GGU Sa	alary Increases: \$	20.1										

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		•	530 to \$1555 per me	ember per month:	\$12.2							
Align Authority wit	th Anticipated E	expenditures										
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to	o cover anticipated	d personal services o	osts. The remaini	ng services auth	nority is sufficient to	o cover anticipated exp	enditures.				
	Totals	3,310.9	1,911.3	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	0

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

	•	•	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*****	******	*****		
FY2020 Conference	e Committee		•									
	ConfCom	20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16	465.7										
1005 GF/Prgm	3,	339.1										
1246 Recid Redu	1,	0.000										
	Subtotal	20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2020	) Managemen	t Plan To FY20	21 Governor **	******	******	**		
Reverse Funding for	or 100 Beds to	Community Resid	dential Centers to All									
ŭ	OTI	-3,992.4	0.0	0.0	-3,992.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.	992.4										
1005 GF/Prgm	-1,	0.000										
_												
Reverse one-time	funding for 100	beds to Communi	ity Residential Centers	-								
Move Community F	Residential Ce	nters to Populatio	n Management									
	Misadi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020 the det	,	munity Residential	Centers (CRCs) and I	Electronic Monit	oring (FM) were	moved from the P	Population Managem					
			f these two units to sta									
			functions and other ur									
	ity to move fund											
department's abili				n Management v	will enable the de	epartment to better	r manage the inmate	/offender				
department's abili make the best use	e of funds. Tran	sferring CRCs and	EM back to Population system with a great de									
department's abili make the best use	e of funds. Tran hole. Offenders	sferring CRCs and	EM back to Population									
department's abili make the best use population as a wi	e of funds. Tran hole. Offenders	sferring CRCs and	EM back to Population									

**Component:** Regional and Community Jails (2035) Population Management (550)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
**	*****	******	Changes Fro	m FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	e Committee		_									
	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7,0	0.000										
-	Subtotal	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
	*******	********	**** Changes	From FY2020	Managemen	t Plan To FY20	21 Governor **	*******	********	**		
-	Totals	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Parole Board (695)

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2020 Co	nference Cor	mmittee To FY	2020 Authorized	********	******	*****		
FY2020 Conference												
1004 Gen Fund	ConfCom 1	1,776.8 ,776.8	1,638.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0
Crimes; Sentencin			SLA2019 (HB49) (Se	c7 Ch3 FSSLA2		3 <b>19))</b>	0.0	0.0	0.0	1	0	0
1169 PCE Endow	FisNot ,	77.3 77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	ı	U	U
FSSLA2019. HB4 website with the e	9 requires the exception of ma	Parole Board to pos terial that is statuto	19 P18 L31 (SB19) rel st all decisions of the fi rily required to be con s required to post the	Board, orders for fidential. The Boa	parole, and pare ard makes betwe	ole conditions impo een 3,000 and 4,00	osed on a publicly av 00 such decisions ea	ailable Internet ch year. A				
	Subtotal	1,854.1	1,716.2	42.2	62.5	33.2	0.0	0.0	0.0	12	0	0
	********	******	******* Changas I	Erom EV2020	Authorized T	To EV2020 Man	ogomont Dlan *:	******	******	***		
Align Authority wit			Changes	FIOIII F12020	Authorized i	To FY2020 Man	agement Plan					
Aligh Authority wit	ITAIIICIPAIEU	0.0	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services		travel costs. The rem					0.0	0.0	· ·	ŭ	
	Subtotal	1,854.1	1,716.2	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
	******	*******	******** Changes	From EV2020	Managemen	t Plan To FY20	121 Governor **	******	******	**		
FY2021 Salary and	Health Insura	nce Increases	Onlanges	110111 1 12020	Managemen	111011110	21 Governor					
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	20.9										
FY2021 GGU Sal	ary Increases:	\$13.1										
FY2021 increase	to GGU Health	Insurance from \$1	530 to \$1555 per men	nber per month:	\$7.8							
Maintain Ongoing	Activities for C	Crimes; Sentencin	g; Drugs; Theft; Rep	orts (Ch4 FSSLA	<b>\2019)</b> 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1169 PCE Endow	· ·	77.3 -77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	U	J

Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.

HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency.

**Positions** 

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	1,875.0	1,737.1	70.9	33.8	33.2	0.0	0.0	0.0	12	0	
	าบเลเร	1,07 3.0	1,737.1	10.5	33.0	33.2	0.0	0.0	0.0	14	U	U

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

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	*****	******	***** Changes Fr	om FY2020 Co	onference Con	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	ce Committee		•									
	ConfCom	915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund	91	5.3										
	Subtotal	915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
	******	*****	******* Changes	From FY2020	Authorized T	o FY2020 Mana	agement Plan *	******	******	***		
<b>Transfer Administ</b>	trative Assistant II	(06-5343) from	Behavioral Health				<b>3</b>					
		83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Trin	00.1										
	8	3.7 (06-5343) from E	Behavioral Health Ca	re to Health and F	Rehab Services [	Director's Office to	accurately reflect the	e location of				
Transfer Adminis	8 strative Assistant II	3.7 (06-5343) from E		re to Health and F	Rehab Services [	Director's Office to	accurately reflect th	e location of	0.0	8	0	0
Transfer Adminis	8 strative Assistant II where support is p	3.7 (06-5343) from Erovided. 999.0	Behavioral Health Ca	10.7	91.6	13.2	0.0	0.0	0.0	_	0	0
Transfer Adminis	strative Assistant II where support is p  Subtotal  ***********************************	3.7 (06-5343) from Erovided. 999.0	Behavioral Health Ca	10.7	91.6		0.0	0.0		_	0	0
Transfer Adminis this position and	strative Assistant II where support is p  Subtotal  ***********************************	3.7 (06-5343) from Erovided. 999.0	Behavioral Health Ca	10.7	91.6	13.2	0.0	0.0		_	<b>0</b>	
Transfer Adminis this position and	strative Assistant II where support is p  Subtotal  ***********************************	3.7 (06-5343) from Erovided. 999.0 ********************************	Behavioral Health Ca 883.5 ************ Changes	10.7 From FY2020	91.6 ) Management	13.2 Plan To FY20	0.0 21 Governor **	0.0	******	**	·	0
Transfer Adminis this position and  FY2021 Salary and 1004 Gen Fund	strative Assistant II where support is p  Subtotal  ***********************************	999.0 **********************************	Behavioral Health Ca 883.5 ************ Changes	10.7 From FY2020	91.6 ) Management	13.2 Plan To FY20	0.0 21 Governor **	0.0	******	**	·	•
Transfer Adminis this position and  FY2021 Salary and 1004 Gen Fund FY2021 GGU Salary	strative Assistant II where support is p  Subtotal  ***********************************	3.7 (06-5343) from Erovided. 999.0 ************************************	Behavioral Health Ca 883.5 ************ Changes	10.7 From FY2020 0.0	<b>91.6 0 Management</b> 0.0	13.2 Plan To FY20	0.0 21 Governor **	0.0	******	**	·	_

Component: Physical Health Care (2952)

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	**** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference 1004 Gen Fund 1005 GF/Prgm 1171 PFD Crim	ConfCom 36	54,048.9 167.5 85.0 796.4	22,806.2	50.3	27,796.6	3,395.8	0.0	0.0	0.0	143	0	0
Crimes; Sentencin	FisNot	t; Reports Ch4 FS\$ 4,045.3 045.3	SL <b>A2019 (HB49) (Se</b> 700.0	e <b>c7 Ch3 FSSLA2</b> 0.0	0.0 P19 L7 (SB	3,345.3	0.0	0.0	0.0	12	0	0
FSSLA2019. HB4	19 increases the	presumptive sente		rly all crime degre	ees, makes the o	crime degree more	Drugs; Theft; Reports e severe for some crir					
	Subtotal	58,094.2	23,506.2	50.3	27,796.6	6,741.1	0.0	0.0	0.0	155	0	0
	*****	******	****** Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	*****	***		
Align Authority wit	th Anticipated	Expenditures	onangoo (			0 1 12020 man	agomont i ian					
	LIT	0.0	200.0	252.7	-452.7	0.0	0.0	0.0	0.0	0	0	0
expenditures.	from services t	o cover anticipated	personal services ar	id travel costs. If	ne remaining ser	rvices authority is s	sufficient to cover ant	icipated				
	Subtotal	58,094.2	23,706.2	303.0	27,343.9	6,741.1	0.0	0.0	0.0	155	0	0
		•	•		,	·					U	U
EVOCA Colomicand		******	******* Changes	From FY2020	) Managemen	t Plan To FY20	021 Governor **	*******	*******	<del>**</del>		
FY2021 Salary and	SalAdi	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1171 PFD Crim	,	207.7 170.7										
FY2021 GGU Sal	ary Increases:	\$245.8										
FY2021 increase	to GGU Health	Insurance from \$15	30 to \$1555 per men	nber per month:	\$132.6							
Second Year Costs	s for Crimes; S		Theft; Reports (Ch			0 700 4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,722.4 722.4	0.0	0.0	0.0	8,722.4	0.0	0.0	0.0	U	U	U

Add authority to cover second year costs reflected in the fiscal note for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). Funding is needed to meet the operating costs associated with the increased inmate population due to the changes made in HB49.

Reduce Authority and Positions to Realize Savings as a Result of Out-of-State Contract Beds

**Positions** 

Component: Physical Health Care (2952)

RDU: Health and Rehabilitation Services (638)

		Trondomidion 66	()							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1169 PCE Endow	Dec	-791.7 -791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	(
		received through th		ed with Crimes; S	entencing; Drug	s; Theft Ch4 FSSL	A2019 (HB49) to realiz	e savings				
Full-time Nurse I (2 Full-time Nurse I (2 Full-time Nurse I (2 Full-time Nurse III	20-?020), rar 20-?021), rar 20-?022), rar 20-?023), rar (20-?026), ra	nge 21, located in Pange 24, located in Fange 24, l	almer almer almer	er								
Maintain Ongoing <i>F</i>	activities for FndChg	Crimes; Sentencir	ng; Drugs; Theft; Re	ports (Ch4 FSSL	<b>A2019)</b> 0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1169 PCE Endow		3,253.6 3,253.6										
Unrestricted gener HB49 increases th	al fund is a r e presumptiv	nore appropriate fur ve sentencing range	nd source for continuing source for nearly all crime of	ng the ongoing ac degrees, makes th	tivities resulting f	from the passage of	eports (Ch4 FSSLA201 of HB49. The crimes, and crimina	,				
	J	, ,	in the inmate populati	on and related he	alth care costs.							
Replace Funding So	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1171 PFD Crim		5,800.1 5,800.1										
		nd (also known as p ections operational c		nd criminal funds)	authority based	on projected reve	nue, and replace with u	nrestricted				
Align Authority with	Anticipate	d Expenditures	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	(
							cover anticipated expe		0.0	U	U	U
Transfer authority	IIOIII SEIVICE	3 to cover anticipate			· ·	,						

Component: Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	***** Changes Fro	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference		0.004.0	7 000 7	<b>5</b> 0	0.45.0	740.0	0.0	2.2	0.0			,
1004 Gen Fund	ConfCom	8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	(
1004 Gen Fund 1007 I/A Rcpts	Į.	,615.1 185.6										
1037 GF/MH	6	,465.1										
1092 MHTAAR	Č	398.5										
	Subtotal	8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	C
	*******	******	******* Changes	From FY2020	Authorized T	o FY2020 Man	agement Plan *	******	******	** <del>*</del>		
Transfer Administr	rative Assistan	it II (06-5343) to He	ealth and Rehab Ser	vices Director's (	Office	O I IZOZO Man	agement i lan					
	Trout	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-83.7										
			Behavioral Health Car	re to Health and R	Rehab Services	Director's Office to	accurately reflect th	e location of				
this position and w	where support i	s provided.										
Align Authority with	th Anticinated	Evnandituras										
Aligh Authority with	IT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	_
T												()
i ransier authority	from services	to cover anticipated	I travel costs. The ren	naining services a	uthority is suffic			0.0	0.0	Ū	·	U
ransier authority	from services	to cover anticipated	travel costs. The ren	naining services a	uthority is suffic			0.0	0.0	Ü	· ·	0
Transfer authority	from services Subtotal	to cover anticipated 8,580.6	6,917.0	naining services a	uthority is suffice			0.0	0.0	51	0	0
Transier authority	Subtotal		6,917.0	25.0	895.6	ient to cover antici	pated expenditures.	0.0		51		
Reverse Mental He	Subtotal	8,580.6 *******	6,917.0	25.0	895.6	ient to cover antici	pated expenditures.	0.0	0.0	51		
<u> </u>	Subtotal	8,580.6 *******	6,917.0	25.0	895.6	ient to cover antici	pated expenditures.	0.0	0.0	51		
<u> </u>	Subtotal  ************ ealth Trust Rec	8,580.6 ************************************	6,917.0 ********* Changes	25.0 From FY2020	895.6 Managemen	743.0 t Plan To FY20	0.0 0.1 0.1 0.0 0.1 0.1 0.1 0.1 0.1	0.0	0.0	51 **	0	0
Reverse Mental Hea	Subtotal  ************ ealth Trust Rec	8,580.6 ************************************	6,917.0 ********* Changes	25.0 From FY2020 0.0	895.6 Managemen	743.0 t Plan To FY20	0.0 0.1 0.1 0.0 0.1 0.1 0.1 0.1 0.1	0.0	0.0	51 **	0	0
Reverse Mental He	Subtotal  *****************  ealth Trust Rec  OTI  Health Trust rec	8,580.6  ***********************************	6,917.0 ********** Changes -113.5	25.0 From FY2020 0.0	895.6 Managemen	743.0 t Plan To FY20	0.0 0.1 0.1 0.0 0.1 0.1 0.1 0.1 0.1	<b>0.0</b> ***********************************	0.0	51 **	0	0
Reverse Mental Head 1092 MHTAAR Reverse Mental H FY2021 Salary and	Subtotal  *****************  ealth Trust Rec  OTI  Health Trust rec	8,580.6 ************************************	6,917.0 ********** Changes -113.5	25.0 From FY2020 0.0	895.6 Managemen	743.0 t Plan To FY20	0.0 0.1 0.1 0.0 0.1 0.1 0.1 0.1 0.1	0.0	0.0	51 **	0	0
Reverse Mental Head 1092 MHTAAR Reverse Mental H FY2021 Salary and 1004 Gen Fund	Subtotal  ***************  ealth Trust Rec OTI  Health Trust rec	8,580.6 ************************************	6,917.0 ********** Changes -113.5 flect zero-based ment	25.0 From FY2020 0.0 al health budget.	895.6 Managemen -285.0	743.0 t Plan To FY20	0.0 21 Governor **	<b>0.0</b> ***********************************	<b>0.0</b> ***********************************	<b>51</b> ** 0	0	0
Reverse Mental Head 1092 MHTAAR Reverse Mental H FY2021 Salary and 1004 Gen Fund 1007 I/A Ropts	Subtotal  ***************  ealth Trust Rec OTI  Health Trust rec	8,580.6 ************************************	6,917.0 ********** Changes -113.5 flect zero-based ment	25.0 From FY2020 0.0 al health budget.	895.6 Managemen -285.0	743.0 t Plan To FY20	0.0 21 Governor **	<b>0.0</b> ***********************************	<b>0.0</b> ***********************************	<b>51</b> ** 0	0	0
Reverse Mental Head 1092 MHTAAR Reverse Mental H FY2021 Salary and 1004 Gen Fund 1007 I/A Repts 1037 GF/MH	Subtotal  ***************  ealth Trust Rec OTI  Health Trust rec	8,580.6 ************************************	6,917.0 ********** Changes -113.5 flect zero-based ment	25.0 From FY2020 0.0 al health budget.	895.6 Managemen -285.0	743.0 t Plan To FY20	0.0 21 Governor **	<b>0.0</b> ***********************************	<b>0.0</b> ***********************************	<b>51</b> ** 0	0	0
Reverse Mental Head 1092 MHTAAR Reverse Mental H FY2021 Salary and 1004 Gen Fund 1007 I/A Rcpts	Subtotal  ***************  ealth Trust Rec OTI  Health Trust rec	8,580.6 ************************************	6,917.0 ********** Changes -113.5 flect zero-based ment	25.0 From FY2020 0.0 al health budget.	895.6 Managemen -285.0	743.0 t Plan To FY20	0.0 21 Governor **	<b>0.0</b> ***********************************	<b>0.0</b> ***********************************	<b>51</b> ** 0	0	0
Reverse Mental Head 1092 MHTAAR Reverse Mental H FY2021 Salary and 1004 Gen Fund 1007 I/A Repts 1037 GF/MH	Subtotal  ********* ealth Trust Rec OTI  Health Trust rec I Health Insura SalAdj	8,580.6 ************************************	6,917.0 ********** Changes -113.5 flect zero-based ment	25.0 From FY2020 0.0 al health budget.	895.6 Managemen -285.0	743.0 t Plan To FY20	0.0 21 Governor **	<b>0.0</b> ***********************************	<b>0.0</b> ***********************************	<b>51</b> ** 0	0	0

MH Trust: Dis Justice - Training for Department of Corrections Mental Health Staff

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$38.0

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**Positions** 

**Component:** Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

										г,	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										

This project maintains a critical component of the Trust's focus of criminal justice reform by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. The funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder, traumatic brain injury, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments, thus providing greater public protection through reducing recidivism rates and keeping Alaskans safe.

The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort to perform the aforementioned services.

#### MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections

IncT 290.0 0.0 0.0 290.0

1092 MHTAAR 290.0

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

This project, in partnership with the Department of Corrections (DOC), continues to be a critical component of the Trust's effort to promote success for beneficiaries reentering Alaskan Communities from DOC custody. Community treatment providers proactively engage with the soon-to-be-released offenders to develop and secure a transition plan. Establishing a relationship and having a transition plan prior to release provides public protection by decreasing the risk of continued criminal activity, thus reducing recidivism. In addition to keeping Alaskans safe, the APIC program delivers better resource management by avoiding the associated high costs of imprisonment of Alaskans who require mental health care within the correctional setting.

The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 level of momentum of effort.

Totals 8.603.5 6.909.9 25.0 925.6 743.0 0.0 0.0 0.0 51 0 0

0.0

0.0

0.0

0.0

Positions

0

0

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

NDU.	i icaitii aiiu	i (chabiilali)	on Services (030)							D,	sitions	
Scenario/Change Record Title	Trans Type	Tota	Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Chang	es From FY2020	Conference Co	mmittee To FY	2020 Authorized	*********	*******	*****		
FY2020 Conference				40.0								_
4000 F. J.D to	ConfCom	5,584	1.7 226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts 1004 Gen Fund		65.0 2,823.0										
1004 Gen Fund	•	70.8										
1037 GF/MH		1,625.9										
1246 Recid Redu		1,000.0										
	Subtotal	5,584	1.7 226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
	*******	*****	****** Cha	nges From FY20	120 Authorized	To FY2020 Man	agement Plan	******	******	***		
Align Authority wit	th Anticipated	Expenditure		900 1 10 1 120	Additionized	io i izozo man	lagomont i lan					
,	LIT .		0.0 10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anti	cipated personal serv	ices costs. The rema	aining services auth	nority is sufficient to	o cover anticipated e	expenditures.				
	Subtotal	5,584	1.7 236.0	10.0	5,329.2	9.5	0.0	0.0	0.0	2	0	0
	*******	*****	****** Ch	anges From FY2	020 Managemen	t Plan To FV2	021 Governor *	******	*******	<b>**</b>		
FY2021 Salary and	l Health Insur	ance Increas		anges i foni i iz	020 Managemen	it i all 10 i 12	021 Governor					
,,,,	SalAdj		2.0 2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1037 GF/MH		1.8										
FY2021 GGU Sal	lary Increases:	\$1.2										
FY2021 increase	to GGU Healtl	n Insurance fr	rom \$1530 to \$1555 p	er member per mon	th: \$0.8							
Add Authority to E	xpand State F	Prisoners Tre	eatment Grant Progra	am								
•	Inc		5.0 0.0		75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
RSAT grant is to	aid in reducing	the impact o	n the federal Resident of drug and alcohol de	pendence upon publ	lic safety and crimir	nal recidivism often	associated with sub	bstance use. The				
			's mission to provide s mmunities. The increa									
			rum of care in order to									
			s, along with MAT ser									
reintegrate back in Center, the state's			ds received will be all	ocated to the RSAT	program currently	established within t	the Hiland Mountain	Correctional				
Replace Funding S	Source to Alic	n with Antic	inated Payanue									
Replace Fullding C	FndChg		).0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	- 3											

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Component: Substance Abuse Treatment Program (2974)

**RDU:** Health and Rehabilitation Services (638)

			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-1,103.6										
1246 Recid Redu		1,103.6										
•	0		vism reduction authority enue collections may w		, ,	,	ce change is sustaina	ole. A yearly				
	Totals	5,661.	7 238.0	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	********	*******	*****		
FY2020 Conference	e Committee		· ·									
	ConfCom	3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund	3,0	098.7										
	Subtotal	3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
	******	******	****** Changes	From FY2020	) Managemen	t Plan To FY20	21 Governor **	*****	******	<del>**</del>		
FY2021 Salary and	d Health Insuran	ice Increases										
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
FY2021 GGU Sa	lary Increases: \$	88.1										
FY2021 increase	to GGU Health I	nsurance from \$1	530 to \$1555 per men	nber per month:	\$4.4							
Replace Funding S		with Anticipated										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.000										
1246 Recid Redu	ı 2,0	0.000										
			reduction authority. Ba collections may warra				e change is sustaina	ible. A yearly				
	Totals	3,111.2	696.7	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

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

			(							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fr	om FY2020 Co	onference Col	mmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conference	ce Committee		· ·									
	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	75.0										
	Subtotal	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2020	) Managemen	t Plan To FY20	021 Governor **	*****	******	**		
Replace Funding	Source to Align v	with Anticipated	•		J							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1246 Recid Redu		75.0 75.0										
Replace unrestric	cted general fund	s with recidivism r	reduction authority. B	ased on current r	evenue projectio	ons, this fund source	ce change is sustaina	able. A yearly				
evaluation of rev	enue and future p	rojected revenue	collections may warr	ant additional fun	d source swaps	in the future.						
	Totals	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	

Component: Reentry Unit (3271)

· RDU:	Health a	nd Rèhabilitation 🤄	Services (638)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Add Positions and	•		Reentry Unit Componer									
10010 - 1	Inc	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		746.1										
goals include cri offenders under actions, but also	me reduction the custody have the op	n, fewer victims, red of the department w portunity to become	eentry unit component wi uced state and local crin vill return to their commu e law abiding and succes	ninal justice costs nities. The public ssful members of	s and safer famili is best served w society.	ies and communition when offenders are	es. More than 95 perce not only held accounta	nt of ble for their				
			nave a series of programs	s designed to add	dress their crimir	nogenic needs and	that they are connecte	d to				
supportive progr	amming and	l resources upon rel	ease.									
Full-time Program	al Justice Te m Coordinat	chnician II (20-#040 or I (20-#041), rang	0), range 14, located in A e 18, located in Anchora e 18, located in Anchora	ge								
Transfer Program	Coordinate	or I (20-5446) from	Goose Creek Correctio	nal Center for R	Reentry Unit Sur	pport						
Transfer a full-tir Services for the criminal justice c	Trin me Program new Reentry costs and safe ne public is b	0.0 Coordinator I (20-54 Unit to focus on imfer families and comest served when off	0.0 446), range 18, located in proved inmate reentry. T munities. More than 95 p enders are not only held	0.0 n Anchorage, froi The Reentry Unit' percent of offend	0.0 m Goose Creek s goals include o ers under the cu	0.0 Correctional Centecrime reduction, fever stody of the depart	wer victims, reduced sta tment will return to their	ate and local	0.0	1	0	0
		fenders in custody h I resources upon rel	nave a series of programs ease.	s designed to add	dress their crimir	nogenic needs and	that they are connecte	d to				
Transfer Project M	Manager (20 Trin	0- <b>T020) from Office</b>	of the Commissioner f	for Reentry Unit	0.0	0.0	0.0	0.0	0.0	1	0	0
new Reentry Uni costs and safer f	it to focus or amilies and	n improved inmate re communities. More	range 23, located in Ancleentry. The Reentry Unit than 95 percent of offencountable for their action	's goals include c ders under the cເ	ce of the Commi crime reduction, f ustody of the dep	issioner to Health a fewer victims, redu partment will return	and Rehabilitation Serviced state and local criruto to their communities.	ices for the ninal justice Γhe public is				
		fenders in custody h I resources upon rel	nave a series of programs ease.	s designed to add	dress their crimir	nogenic needs and	that they are connecte	d to				
Add Project Mana	<b>ger (20-T03</b> PosAdi	4) to Reconcile wi	th the Payroll System	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time P position to provide	roject Mana	ger (20-T034), rang	e 21, located in Anchora						0.0	•	· ·	J

**Component:** Reentry Unit (3271) **RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**:	*****	******	***** Changes Fro	m FY2020 C	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference	e Committee		J									
	ConfCom	963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		306.8										
1007 I/A Rcpts	1	156.3										
	Subtotal	963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
	*****	******	******* Changes I	From FY2020	Authorized 1	o FY2020 Man	agement Plan *	*******	******	***		
Align Authority with	h Anticipated E	xpenditures	3									
•	LIT .	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from personal s	services to cover a	nticipated travel costs	. The remaining	personal service	es authority is suffic	cient to cover anticip	pated				
	Subtotal	963.1	326.5	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
	******	******	****** Changes	From FY202	0 Managemen	t Plan To FY20	21 Governor **	******	******	<b>**</b>		
FY2021 Salary and	Health Insuran	ice Increases	_		_							
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
FY2021 GGU Sala	ary Increases: \$	\$4.6										
FY2021 increase	to GGU Health I	nsurance from \$1	530 to \$1555 per mem	nber per month:	\$2.7							
Replace Funding S	ource to Align	with Anticipated	Revenue									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		314.1										
1246 Recid Redu	8	314.1										
			eduction authority. Ba collections may warra				e change is sustain	able. A yearly				
	Totals	970.4	333.8	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0

Docitions

Component: Vocational Education Programs (2972)

RDU: Offender Habilitation (592)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2020 Co	onference Co	mmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	e Committee		. 3									
	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6	606.0										
	Subtotal	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2020	0 Managemen	t Plan To FY20	)21 Governor **	******	*******	**		
Replace Funding S	Source to Align	with Anticipated	•		J							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6	306.0										
1246 Recid Redu	. 6	306.0										
Replace uprestric	ted general fund	s with recidivism r	eduction authority. B	ased on current r	evenue projectio	one this fund source	e change is sustains	hle A vearly				
			collections may warr				o onango is sustaine	ibio. 71 yourly				
		•	•		•							
	Totals	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

Component: Recidivism Reduction Grants (3080)

RDU: Recidivism Reduction Grants (633)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	******	**** Changes Fro	m FY2020 Co	onference Con	nmittee To FY	2020 Authorized	******	*******	****		
FY2020 Conferent 1004 Gen Fund	ConfCom	501.3 01.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
Second Chance A (Language) 1002 Fed Rcpts	CarryFwd	11 FSSLA2019 P5 1,000.0 00.0	59 L18 (HB39) (FY19 0.0	<b>-FY20)</b> 0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

Carry forward the unexpended balance of the multi-year appropriation made in Sec9 Ch1 FSSLA2019 P59 L18 for federal Second Chance Act grant activities such as a statewide adult recidivism reduction strategic plan.

Sec. 9. SUPPLEMENTAL DEPARTMENT OF CORRECTIONS. The amount of federal receipts received for the Second Chance Act, statewide adult recidivism reduction strategic plan implementation program grant, during the fiscal year ending June 30, 2019, estimated to be \$1,000,000, is appropriated to the Department of Corrections, recidivism reduction grants, for the fiscal years ending June 30, 2019, and June 30, 2020.

	Subtotal	1,501.3	72.3	0.0	1,429.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes	From FY2020	Management Pla	n To FY2021 G	overnor *****	******	*****			
Reverse Second Cl	hance Act Grant	Sec9 Ch1 FSSLA2			g							
(Language)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,00	0.0										
Multi-year funding	for Recidivism R	eduction componen	t, Second Chance	Act Grant, statew	ide adult recidivism r	eduction strategic p	olan (FY19-FY20).					
reduction strategic	c plan implementa	tion program grant,	during the fiscal ye	ear ending June 3	eipts received for the 30, 2019, estimated to 2019, and June 30,	o be \$1,000,000, is						
Maintain and Expa	• • •											
1002 Fed Rcpts	IncM 1,00	1,000.0 0.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0	0
Federal authority of efforts such as the			current service leve	els through availa	ble federal grant opp	ortunities supportin	ng Recidivism Redu	uction				
two-year grant wh	ich includes 2 on		Additionally, adding	federal authority	Chance Act Grant aw to the base budget w eral entities.							
grant opportunitie												
	ource to Align w	ith Anticipated Re	venue									
•	FndChg	ith Anticipated Re 0.0 1.3	venue 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

			. ,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
1246 Recid Redu		501.3										
•	nue and futur	e projected revenue	collections may war	rant additional fun	d source swaps	in the future.	e change is sustainab					
	Totals	1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

Component: 24 Hour Institutional Utilities (2976)

RDU: 24 Hour Institutional Utilities (593)

	24 Hour ins										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	******	*******	***** Changes Fro	om FY2020 C	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	ce Committee		· ·									
	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	11	,224.2										
Crimes: Sentencir	na: Druas: The	ft: Reports Ch4 FS	SSLA2019 (HB49) (Se	ec7 Ch3 FSSLA	2019 P19 L10 (S	B19))						
,	FisNot	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	C
1169 PCE Endov	W	438.4										
	49 makes a nur ng will support t	nber of changes to	the state's criminal co- costs associated with	de including sen	tencing, which w	ill increase the pri	son inmate populatio	n and related				
FSSLA2019. HB4 costs. This fundir	49 makes a nur ng will support t	nber of changes to	the state's criminal co	de including sen	tencing, which w	ill increase the pri	son inmate populatio	n and related	0.0	0	0	
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