

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

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	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund		1,110.5										
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	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,550.7	494.1	15.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	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 Salary Increases: \$5.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.8												
Replace Funding Source to Support Facility Capital Improvement Unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		448.0										
1061 CIP Rcpts		-448.0										
Replace capital improvement project receipt authority to unrestricted general funds to maintain services within the annual operating budget instead of relying on less reliable capital project funding. The Facility Capital Improvement Unit is comprised of four employees, which manage the planning, design, modification, renovation and repair, and construction program for 13 confinement facilities.												
Align Authority with Anticipated Expenditures	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 remaining services authority is sufficient to cover anticipated expenditures.												
Totals		1,558.5	509.9	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
		1,070.1										
Subtotal		1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	40.0	-20.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		1,070.1	1,001.3	61.3	6.1	1.4	0.0	0.0	0.0	11	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$1.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.1												
Add Authority to Expand Recruitment Outreach												
1004 Gen Fund	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to expand recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs.												
Transfer Project Manager (20-T020) to Health and Rehabilitation Services Reentry Unit												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Project Manager (20-T020), range 23, located in Anchorage, from Office of the Commissioner to Health and Rehabilitation Services for the new Reentry Unit to focus on improved inmate reentry. The Reentry Unit's goals include crime reduction, fewer victims, reduced state and local criminal justice costs and safer families and communities. More than 95 percent of offenders under the custody of the department will return to their communities. The public is best served when offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society.												
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.												

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

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	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 From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,505.6	3,566.8	9.8	856.0	73.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		31.0										
FY2021 GGU Salary Increases: \$19.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.9												
Add Authority for Officer Applicant Mandatory Medical Exams												
	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										
Add authority to cover costs associated with an increase mandatory medical exams for officer applicants that will resulting from the department's expanded recruitment outreach. The department is expanding recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs.												
Totals		4,599.2	3,598.6	9.8	917.8	73.0	0.0	0.0	0.0	32	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
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; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19))												
FisNot		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		175.0										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L28 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 changes the method for calculating earned compliance credit for probation and parole, which requires significant programming changes to the Alaska Corrections Offender Management System.												
Subtotal		2,893.2	1,310.9	2.8	1,509.5	70.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Research and Records Personal Services Authority to Meet Projected Costs												
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 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 From FY2020 Management Plan To FY2021 Governor *****												
Reverse One-Time Cost Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19))												
FNOTI		-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-175.0										
The bill changes the method for calculating earned compliance credit for probation and parole. This will require significant programming changes to the Alaska Corrections Offender Management System (ACOMS).												
FY2021 Salary and Health Insurance Increases												
SalAdj		24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.4										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 GGU Salary Increases: \$15.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.8												
Add Authority to Replace the Alaska Corrections Offender Management System Database												
	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										
Add authority to replace the computer hardware that houses the Alaska Corrections Offender Management System (ACOMS) database. The database hardware utilized for ACOMS has reached end of life and requires replacement. Also, Criminal Justice Information Security requirements include database auditing capacity, and additional hardware and software is necessary to meeting this requirement.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,172.6	1,329.9	2.8	1,769.9	70.0	0.0	0.0	0.0	10	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
		723.2										
Subtotal		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer from Information Technology MIS Personal Services Authority to Meet Projected Costs												
1004 Gen Fund	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.0										
Subtotal		743.2	721.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.2										
FY2021 GGU Salary Increases: \$5.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.4												
Totals		752.4	730.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.9										
Subtotal		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
		10,376.5										
	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 To FY2020 Management Plan *****												
Transfer Adult Probation Officer IV (20-6865) to Electronic Monitoring												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer IV (20-6865) from Pretrial Services to Electronic Monitoring to meet staffing needs as identified. This position is available due to organizational restructuring of duties within the Pretrial Services component.												
Transfer Office Assistant I (20-6926) from Institution Director's Office												
1004 Gen Fund	Trin	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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.												
Add Adult Probation Officer I (20-#017) for Pretrial Services Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Adult Probation Officer I (20-#017), range 14, located in Bethel to provide pretrial services support.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	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 From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$78.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$49.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												

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

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	Positions		
										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

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

Component: Correctional Academy (703)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,447.2										
Subtotal		1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Accounting Clerk (20-6124) to Institution Director's Office	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Clerk (20-6124) from Correctional Academy to Institution Director's Office to reflect where support is needed.												
Transfer to Inmate Transportation Personal Services Authority to Meet Projected Costs	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 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance 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 Salary Increases: \$2.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4												
FY2021 ACOA (GC) Salary Increases: \$14.2												
Totals		1,444.8	978.9	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1007 I/A Rcpts	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		12,306.0										
	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 Management Plan To FY2021 Governor *****												
	Totals	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		-1,676.3										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
	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		3,285.0										

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	0.0	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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$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												
Assault; Sex Offenses; Sent. Aggravator Ch11 SLA2019 (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		524.5										
This bill increases the presumptive sentencing ranges for nearly all crime degrees, makes the crime degree more severe for some crimes, and criminalizes additional actions resulting in a projected increase in the inmate population.												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L31 (SB19))												
	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		3,511.9										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L31 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 makes a number of changes to the state's criminal code including sentencing, which will increase the prison inmate population and related 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 To FY2020 Management Plan *****												
Transfer Chief Time Accounting Officer (20-0039) to Classification and Furlough												
	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 Time Accounting Officer (20-0039) from Institution Director's Office to Classification and Furlough due to re-alignment of supervision.												
Transfer Office Assistant I (20-6926) to Pretrial Services												
	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 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.												
Transfer Accounting Clerk (20-6124) from Correctional Academy												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Clerk (20-6124) from Correctional Academy to Institution Director's Office to reflect where support is needed.												
Align Authority with Anticipated Expenditures												
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 personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,524.1	1,233.1	21.2	4,242.1	27.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.1												
FY2021 GGU Salary Increases: \$9.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.6												
Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))												
Inc		46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 46.5												
Add second year of funding associated with the fiscal note for CH11 SLA 2019 (HB14). Funding is needed to meet the operating costs associated with the increased inmate population due to the changes in presumptive sentencing ranges for nearly all crime degrees, making the crime degree more severe for some crimes, and criminalizing additional actions resulting in increased costs associated with housing and care for persons committed to the departments custody.												
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))												
Inc		14,810.8	0.0	0.0	14,810.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14,810.8												
Add second year of funding associated with the fiscal note for Ch4 FSSLA2019 (HB49). Funding is needed to meet the operating costs associated with the increased inmate population due to the changes made in sentencing resulting in increased costs associated with housing and care for persons committed to the departments custody.												
Add Authority for Additional Drug Dog to Combat Contraband												
Inc		253.2	0.0	0.0	253.2	0.0	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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	415.7	248.4	0.0	167.3	0.0	0.0	0.0	0.0	4	0	0
<p>Add positions and authority to cover the costs of copying incoming inmate mail to reduce contraband. Incoming inmate mail is a regular source of contraband. While all mail, except privileged attorney mail, is already opened by prison staff, contraband still gets into the facility through the mail. The best way to combat this problem is to photocopy incoming inmate mail and only distribute the copies. The prisons estimated that they would need to copy 908,645 pages of inmate mail in a year.</p> <p>The following positions are added: Full-time Office Assistant I (20-#032), range 8, located at Mackenzie Point Full-time Office Assistant I (20-#033), range 8, located at Mackenzie Point Full-time Office Assistant I (20-#034), range 8, located in Juneau Full-time Office Assistant I (20-#035), range 8, located in Anchorage</p>												
Add Authority for Potential Equitable Sharing Program Revenue												
1002 Fed Rcpts	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<p>Add authority for potential equitable sharing program revenue. The equitable sharing program is a federal program that allows the proceeds of liquidated seized assets from asset forfeiture to be shared between state and federal law enforcement authorities. The department receives a share of assets seized during operations when the department has assisted federal law enforcement entities. It is anticipated that an additional drug dog will result in increased funding through this program.</p>												
Transfer Chief Time Accounting Officer (20-0039) from Classification and Furlough for Supervision Realignment												
1004 Gen Fund	Trin	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer a full-time Chief Time Accounting Officer (20-0039), range 18, located in Anchorage, from Classification and Furlough to the Institution Director's Office due to realignment of supervision.</p>												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-4,036.4										
<p>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.</p> <p>HB49 makes a number of changes to the state's criminal code including sentencing, which will increase the prison inmate population and related costs.</p>												
Totals		21,332.9	1,614.1	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		1,148.0										
	Subtotal	1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Chief Time Accounting Officer (20-0039) from Institution Director's Office												
1004 Gen Fund	Trin	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		117.5										
Transfer Chief Time Accounting Officer (20-0039) from Institution Director's Office to Classification & Furlough due to re-alignment of supervision.												
	Subtotal	1,265.5	1,237.2	1.9	15.5	10.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.0										
FY2021 GGU Salary Increases: \$8.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.2												
Transfer Chief Time Accounting Officer (20-0039) to Institution Director's Office for Supervision Realignment												
1004 Gen Fund	Trout	-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-117.5										
Transfer a full-time Chief Time Accounting Officer (20-0039), range 18, located in Anchorage, from Classification and Furlough to the Institution Director's Office due to realignment of supervision.												
	Totals	1,162.0	1,133.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		300.0										
	Subtotal	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer from Palmer Correctional Center to Align with Anticipated Expenditures												
1004 Gen Fund	Trin	14,137.4	0.0	0.0	14,137.4	0.0	0.0	0.0	0.0	0	0	0
		14,137.4										
Add Authority for Out-of-State Contract Housing												
1004 Gen Fund	Inc	3,662.6	0.0	0.0	3,662.6	0.0	0.0	0.0	0.0	0	0	0
		3,662.6										
	Totals	18,100.0	0.0	0.0	18,100.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from Palmer Correctional Center to Out-of-State Contractual to cover second year costs associated housing the inmate population increase resulting from Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). This is necessary to meet the operating costs associated with the out-of-state contract to provide housing to the increased inmate population due to the changes made in HB49.

The department's in-state population is currently at 4,677, or 96 percent, of the institutional maximum capacity as of November 15, 2019. This is a growth of 197 inmates since July 1, 2019. The department anticipates continued growth in the offender population and that will require prisoners be housed throughout the State of Alaska facilities and within the out-of-state contract facility.

Add authority to cover the anticipated costs for housing Alaska sentenced offenders out-of-state resulting from an increase in the offender population.

The department's in-state population is currently at 4,677, or 96 percent, of the institutional maximum capacity as of November 15, 2019. This is a growth of 197 inmates since July 1, 2019. The department anticipates continued growth in the offender population and that will require prisoners be housed throughout the State of Alaska facilities and within the out-of-state contract facility.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,149.0										
1007 I/A Rcpts		140.0										
Subtotal		3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Correctional Officer I/II (20-5220) and (20-6167) to Yukon-Kuskokwim Correctional Center												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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 went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis.												
The costs of these transferred positions should be substantially offset by decreased in overtime expenditures, therefore no additional funding is needed to support the transfer of these positions.												
Transfer Correctional Officer IV (20-8823) from Mat-Su Correctional Center												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Correctional Officer IV (20-8823) from Mat-Su Correctional Center to Inmate Transportation to reflect where support is needed.												
Transfer from Correctional Academy Personal Services Authority to Meet Projected 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 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		3,309.0	2,138.1	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance 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 (GC) Salary Increases: \$46.4												
Totals		3,355.4	2,184.5	336.2	671.6	163.1	0.0	0.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		628.7										
Subtotal		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
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 Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring 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										
<p>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.</p> <p>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</p>												
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 From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
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 From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		636.1	636.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		189.2										
1004 Gen Fund		400.0										
1005 GF/Prgm		46.9										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$53.8												
FY2021 GGU Salary Increases: \$45.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$29.7												
FY2021 ACOA (GC) Salary Increases: \$507.3												
Totals		31,518.1	27,350.0	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		6,333.2										
1007 I/A Rcpts		24.9										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring 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 From FY2020 Management Plan To FY2021 Governor *****

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		141.8										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 ACOA (GC) Salary Increases: \$115.5												
Align Authority with Anticipated Expenditures												
	LIT	0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Totals		6,426.6	6,020.2	19.0	188.0	199.4	0.0	0.0	0.0	40	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		13,554.5										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
	Unalloc	-228.1	0.0	0.0	0.0	-228.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-228.1										
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 From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance 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

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

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

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

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

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		11,538.4										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
	Unalloc	-178.7	0.0	0.0	0.0	-178.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-178.7										
<p>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.</p> <p>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</p>												
Subtotal		11,359.7	10,127.0	15.5	607.0	610.2	0.0	0.0	0.0	89	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	16.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		11,359.7	10,127.0	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	246.9	246.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		246.9										

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

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$19.9												
FY2021 GGU Salary Increases: \$12.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.1												
FY2021 ACOA (GC) Salary Increases: \$206.2												
Totals		11,606.6	10,373.9	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		40,020.2										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
	Unalloc	-753.0	0.0	0.0	0.0	-753.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-753.0										
<p>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.</p> <p>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</p>												
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 From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		39,267.2	34,074.6	3.0	2,600.5	2,589.1	0.0	0.0	0.0	329	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	832.1	832.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		832.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$81.7												
FY2021 GGU Salary Increases: \$49.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$32.0												
FY2021 ACOA (GC) Salary Increases: \$669.3												
Transfer Program Coordinator I (20-5446) to Health and Rehabilitation Services for Reentry Unit												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Program Coordinator I (20-5446), range 18, located in Anchorage, from Goose Creek Correctional Center to Health and Rehabilitation Services for the new Reentry Unit to focus on improved inmate reentry. The Reentry Unit's goals include crime reduction, fewer victims, reduced state and local criminal justice costs and safer families and communities. More than 95 percent of offenders under the custody of the department will return to their communities. The public is best served when offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society.												
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.												
Align Authority with Anticipated Expenditures												
LIT		0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		40,099.3	35,026.7	3.0	2,480.5	2,589.1	0.0	0.0	0.0	328	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		4,530.9										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring 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										
<p>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.</p> <p>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</p>												
	Subtotal	4,476.8	4,106.8	15.5	149.8	204.7	0.0	0.0	0.0	35	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	12.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	4,476.8	4,106.8	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$7.6												
FY2021 GGU Salary Increases: \$3.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.4												
FY2021 ACOA (GC) Salary Increases: \$81.0												
Totals		4,571.7	4,201.7	27.5	137.8	204.7	0.0	0.0	0.0	35	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		9,905.8										
1007 I/A Rcpts		495.7										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
	Unalloc	-217.0	0.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-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 From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		202.9										
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

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

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	6,346.1	5,930.9	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0
		6,346.1										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
1004 Gen Fund	Unalloc	-54.9	0.0	0.0	0.0	-54.9	0.0	0.0	0.0	0	0	0
		-54.9										
<p>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.</p> <p>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</p>												
Subtotal		6,291.2	5,930.9	0.0	111.5	248.8	0.0	0.0	0.0	49	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Correctional Officer IV (20-8823) to Inmate Transportation												
Transfer Correctional Officer IV (20-8823) from Mat-Su Correctional Center to Inmate Transportation to reflect where support is needed.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		0.0										
Subtotal		6,291.2	5,930.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	144.8	144.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		144.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$10.7												
FY2021 GGU Salary Increases: \$6.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.6												
FY2021 ACOA (GC) Salary Increases: \$124.4												
Totals		6,436.0	6,075.7	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.2										
Reopening Palmer Correctional Center Sec14(a) Ch3 FSSLA2019 P25 L15 (SB19)												
(Language)	Cntngt	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1169 PCE Endow		6,000.0										
Add the appropriation made in Sec14(a) Ch3 FSSLA2019 P25 L15 (SB19) to reopen the Palmer Correctional Center.												
Sec. 14. DEPARTMENT OF CORRECTIONS. (a) The sum of \$6,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal year ending June 30, 2020.												
Reopening Palmer Correctional Center Sec14(b) Ch3 FSSLA2019 P25 L19 (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	0
1169 PCE Endow		10,669.1										
Add the appropriation made in Sec14(b) Ch3 FSSLA2019 P25 L15 (SB19) to reopen the Palmer Correctional Center.												
Sec. 14. DEPARTMENT OF CORRECTIONS. (b) The sum of \$10,669,100 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal year ending June 30, 2020.												
Align Authority for Potential Reopening of Palmer Correctional Center												
	LIT	0.0	4,603.1	0.0	6,000.0	0.0	0.0	0.0	-10,603.1	0	0	0
Align authority with where authority would need to be if Palmer Correctional Center were reopened.												
Subtotal		17,019.3	4,604.4	0.0	8,598.5	3,816.4	0.0	0.0	0.0	104	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Technical Adjustment Due to Maintenance Spec Electrician Jrny II (20-6918) transferred to Pt Mackenzie Correctional												
	Trout	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
This is a technical adjustment due to Maintenance Specialist, Electrician, Journey II (20-6918) transferred from Palmer Correctional Center to Pt. Mackenzie Correctional Center during FY2019 Management Plan.												
Subtotal		17,018.0	4,603.1	0.0	8,598.5	3,816.4	0.0	0.0	0.0	104	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Contingent Funding for Reopening Palmer Correctional Center Sec14a Ch3 FSSLA2019 P25 L15 (SB19)												
(Language)	OTI	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1169 PCE Endow		-6,000.0										
Fiscal Note - contingent												
Sec.14. DEPARTMENT OF CORRECTIONS. (a) The sum of \$6,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal year ending June 30, 2020.												
Reverse Contingent Funding for Reopening Palmer Correctional Center Sec14b Ch3 FSSLA2019 P25 L19 (SB19)												
(Language)	OTI	-10,669.1	-4,603.1	0.0	-2,323.5	-3,742.5	0.0	0.0	0.0	-104	0	0
1169 PCE Endow		-10,669.1										
Fiscal Note - contingent												
Sec.14. DEPARTMENT OF CORRECTIONS. (b) The sum of \$10,669,100 is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Corrections for the costs of reopening the Palmer Correctional Center for the fiscal year ending June 30, 2020.												
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))												
	Inc	14,137.4	0.0	0.0	14,137.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14,137.4										
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.												
Transfer to Out-of-State Contractual to Align with Anticipated Expenditures												
	Trout	-14,137.4	0.0	0.0	-14,137.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14,137.4										
Transfer authority from Palmer Correctional Center to Out-of-State Contractual to cover second year costs associated housing the inmate population increase resulting from Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). This is necessary to meet the operating costs associated with the out-of-state contract to provide housing to the increased inmate population due to the changes made in HB49.												
The department's in-state population is currently at 4,677, or 96 percent, of the institutional maximum capacity as of November 15, 2019. This is a growth of 197 inmates since July 1, 2019. The department anticipates continued growth in the offender population and that will require prisoners be housed throughout the State of Alaska facilities and within the out-of-state contract facility.												
Totals		348.9	0.0	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		24,248.5										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
	Unalloc	-598.8	0.0	0.0	-598.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-598.8										
<p>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.</p> <p>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</p>												
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 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	47.5	-47.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		23,649.7	19,509.1	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	460.7	460.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		460.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$41.1												
FY2021 GGU Salary Increases: \$21.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.9												
FY2021 ACOA (GC) Salary Increases: \$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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	14,530.3	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
		14,530.3										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
1004 Gen Fund	Unalloc	-245.0	0.0	0.0	0.0	-245.0	0.0	0.0	0.0	0	0	0
		-245.0										
<p>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.</p> <p>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</p>												
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 Authorized To FY2020 Management Plan *****												
Transfer Adult Probation Officer II (20-6841) to Statewide Probation and Parole												
Transfer Adult Probation Officer (20-6841) from Wildwood Correctional Center to Statewide Probation and Parole to accurately reflect the location of the position and where support is provided.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures												
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.	LIT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		14,285.3	12,742.3	17.7	653.8	871.5	0.0	0.0	0.0	118	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	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 \$1530 to \$1555 per member per month: \$38.5												
FY2021 GGU Salary Increases: \$18.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$12.2												
FY2021 ACOA (GC) Salary Increases: \$237.2												
Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility												
	Inc	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.6										
Add authority to Wildwood Correctional to cover a reimbursable services agreement with the Department of Health and Social Services for the provision of meals to the Division of Juvenile Justice facility in Kenai, the Kenai Peninsula Youth Facility. reimbursable												
Totals		14,605.7	13,049.1	17.7	653.8	885.1	0.0	0.0	0.0	118	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		8,242.1										
1007 I/A Rcpts		60.0										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
	Unalloc	-176.8	0.0	0.0	0.0	-176.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-176.8										

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 From FY2020 Authorized To FY2020 Management Plan *****

Transfer Correctional Officer I/II (20-5220) and (20-6167) from Inmate Transportation

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis.</p> <p>The costs of these transferred positions should be substantially offset by decreased in overtime expenditures, therefore no additional funding is needed to support the transfer of these positions.</p>												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated travel costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
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 Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.2										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$7.5												
FY2021 GGU Salary Increases: \$8.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.9												
FY2021 ACOA (GC) Salary Increases: \$141.0												
Totals		8,287.5	7,046.6	44.1	340.0	856.8	0.0	0.0	0.0	44	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		4,182.6										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use												
	Unalloc	-99.7	0.0	0.0	0.0	-99.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.7										
<p>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.</p> <p>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</p>												
Subtotal		4,082.9	3,441.8	0.0	240.8	400.3	0.0	0.0	0.0	29	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Technical Adjustment Due to Maintenance Spec Electrician Jrny II (20-6918) transferred from Palmer Correctional 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										
<p>This is a technical adjustment due to Maintenance Specialist, Electrician, Journey II (20-6918) transferred from Palmer Correctional Center to Pt. Mackenzie Correctional Center during FY2019 Management Plan.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		4,084.2	3,493.1	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance 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 Insurance from \$1530 to \$1555 per member per month: \$20.4												
FY2021 GGU Salary Increases: \$3.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.4												
FY2021 ACOA (GC) Salary Increases: \$56.7												
Totals		4,167.6	3,576.5	0.0	190.8	400.3	0.0	0.0	0.0	29	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
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 From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-30.0	60.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is 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
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY2021 GGU Salary Increases: \$2.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4												
Transfer from Statewide Probation and Parole to Align Authority with Anticipated Expenditures												
	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										
Transfer authority from Statewide Probation and Parole to Probation and Parole Director's Office to cover anticipated costs. The remaining authority in Statewide Probation and Parole is sufficient to cover anticipated expenditures.												
Totals		853.0	604.7	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	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		17,893.7										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L2 (SB19))												
	FisNot	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endow		127.8										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L31 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 makes a number of changes to the state's criminal code including sentencing, and necessitates a number of changes to department regulations. A Criminal Justice Planner located in Anchorage is necessary to undertake this work for two years.												
Subtotal		18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	153	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Adult Probation Officer I (20-6841) from Wildwood Correctional Center												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer (20-6841) from Wildwood Correctional Center to Statewide Probation and Parole to accurately reflect the location of the position and where support 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
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		273.3										
FY2021 GGU Salary Increases: \$170.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$103.1												
Transfer to Probation and Parole Director's Office to Align with Anticipated Expenditures												
	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										
Transfer authority from Statewide Probation and Parole to Probation and Parole Director's Office to cover anticipated costs. The remaining authority in Statewide Probation and Parole is sufficient to cover anticipated expenditures.												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
	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										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1169 PCE Endow		-127.8										
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 including sentencing and necessitates a number of changes to department regulations.												
	Totals	18,274.8	16,124.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		2,916.1										
1005 GF/Prgm		1,603.5										
Subtotal		4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Adult Probation Officer IV (20-6865) from Pretrial Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer IV (20-6865) from Pretrial Services to Electronic Monitoring to meet staffing needs as identified. This position is available due to organizational restructuring of duties within the Pretrial Services component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	133.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,519.6	1,854.0	0.0	2,514.5	151.1	0.0	0.0	0.0	18	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Funding to Accommodate 100 Additional People on Electronic Monitoring												
	OTI	-1,241.0	0.0	0.0	-1,241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,241.0										
Reverse one-time funding to accommodate 100 additional people on Electronic Monitoring.												
Move Electronic Monitoring to Population Management												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020 the department's Community Residential Centers (CRCs) and Electronic Monitoring (EM), were moved from the Population Management RDU to stand alone RDU's as CRC and EM. The creation of these two units to stand alone further complicates the management of the budget by restricting the department's ability to move funding between those functions and other units within the Population Management. This makes it challenging for the department to make the best use of funds. Transferring CRCs and EM back to Population Management will enable the department to better manage the inmate/offender population as a whole. Offenders move through the system with a great deal of fluidity. They can transition from pretrial, to an institution, to a CRC, back to an institution, to EM and parole.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										
1005 GF/Prgm		16.1										
FY2021 GGU Salary Increases: \$20.1												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$12.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,310.9	1,911.3	0.0	1,248.5	151.1	0.0	0.0	0.0	18	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference 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		1,000.0										
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 Management Plan To FY2021 Governor *****												
Reverse Funding for 100 Beds to Community Residential Centers to Allow the Department to Better Utilize This Program												
	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		-1,000.0										
Reverse one-time funding for 100 beds to Community Residential Centers.												
Move Community Residential Centers to Population Management												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020 the department's Community Residential Centers (CRCs) and Electronic Monitoring (EM), were moved from the Population Management RDU to stand alone RDU's as CRC and EM. The creation of these two units to stand alone further complicates the management of the budget by restricting the department's ability to move funding between those functions and other units within the Population Management. This makes it challenging for the department to make the best use of funds. Transferring CRCs and EM back to Population Management will enable the department to better manage the inmate/offender population as a whole. Offenders move through the system with a great deal of fluidity. They can transition from pretrial, to an institution, to a CRC, back to an institution, to EM and parole.												
Totals		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		7,000.0										
	Subtotal	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	1,776.8	1,638.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,776.8										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L4 (SB19))												
	FisNot	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endow		77.3										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L31 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 requires the Parole Board to post all decisions of the Board, orders for parole, and parole conditions imposed on a publicly available Internet website with the exception of material that is statutorily required to be confidential. The Board makes between 3,000 and 4,000 such decisions each year. A Criminal Justice Technician I located in Anchorage is required to post the decisions and determine the confidential material to exclude from the website.												
Subtotal		1,854.1	1,716.2	42.2	62.5	33.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,854.1	1,716.2	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
FY2021 GGU Salary Increases: \$13.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.8												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.3										
1169 PCE Endow		-77.3										
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.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,875.0	1,737.1	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		915.3										
Subtotal		915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant II (06-5343) from Behavioral Health Care	Trin	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		83.7										
Subtotal		999.0	883.5	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
FY2021 GGU Salary Increases: \$6.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.2												
Totals		1,009.3	893.8	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	54,048.9	22,806.2	50.3	27,796.6	3,395.8	0.0	0.0	0.0	143	0	0
1004 Gen Fund		36,167.5										
1005 GF/Prgm		85.0										
1171 PFD Crim		17,796.4										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L7 (SB19))												
	FisNot	4,045.3	700.0	0.0	0.0	3,345.3	0.0	0.0	0.0	12	0	0
1169 PCE Endow		4,045.3										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L31 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 increases the presumptive sentencing ranges for nearly all crime degrees, makes the crime degree more severe for some crimes, and criminalizes additional actions resulting in a projected increase in the inmate population and related health care costs.												
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 To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	200.0	252.7	-452.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		58,094.2	23,706.2	303.0	27,343.9	6,741.1	0.0	0.0	0.0	155	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.7										
1171 PFD Crim		170.7										
FY2021 GGU Salary Increases: \$245.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$132.6												
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))												
	Inc	8,722.4	0.0	0.0	0.0	8,722.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,722.4										
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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1169 PCE Endow	Dec	-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<p>Reduce authority and positions received through the fiscal note associated with Crimes; Sentencing; Drugs; Theft Ch4 FSSLA2019 (HB49) to realize savings associated with housing sentenced offenders out-of-state.</p> <p>The following positions are deleted: Full-time Nurse I (20-?020), range 21, located in Palmer Full-time Nurse I (20-?021), range 21, located in Palmer Full-time Nurse I (20-?022), range 21, located in Palmer Full-time Nurse I (20-?023), range 21, located in Palmer Full-time Nurse III (20-?026), range 24, located in Palmer Full-time Mental Health Clinician III (20-?030), range 21, located in Palmer</p>												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
1004 Gen Fund	FndChg	3,253.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-3,253.6										
<p>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.</p> <p>HB49 increases the presumptive sentencing ranges for nearly all crime degrees, makes the crime degree more severe for some crimes, and criminalizes additional actions resulting in a projected increase in the inmate population and related health care costs.</p>												
Replace Funding Source to Align with Anticipated Revenue												
1004 Gen Fund	FndChg	5,800.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-5,800.1										
<p>Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue, and replace with unrestricted general funds to maintain Corrections operational costs.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.</p>												
Totals		66,403.3	23,552.9	303.0	27,083.9	15,463.5	0.0	0.0	0.0	149	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
1004 Gen Fund		1,615.1										
1007 I/A Rcpts		185.6										
1037 GF/MH		6,465.1										
1092 MHTAAR		398.5										
Subtotal		8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Administrative Assistant II (06-5343) to Health and Rehab Services Director's Office												
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										
Transfer Administrative Assistant II (06-5343) from Behavioral Health Care to Health and Rehab Services Director's Office to accurately reflect the location of this position and where support is provided.												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
OTI		-398.5	-113.5	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-398.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2021 Salary and Health Insurance Increases												
SalAdj		106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
1007 I/A Rcpts		2.5										
1037 GF/MH		80.2										
1092 MHTAAR		5.3										

FY2021 GGU Salary Increases: \$68.4

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		25.0										
<p>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.</p> <p>The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort to perform the aforementioned services.</p>												
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections												
1092 MHTAAR	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
		290.0										
<p>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.</p> <p>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.</p> <p>The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 level of momentum of effort.</p>												
Totals		8,603.5	6,909.9	25.0	925.6	743.0	0.0	0.0	0.0	51	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,584.7	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund		2,823.0										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,625.9										
1246 Recid Redu		1,000.0										
Subtotal		5,584.7	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	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 anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,584.7	236.0	10.0	5,329.2	9.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1037 GF/MH		1.8										
FY2021 GGU Salary Increases: \$1.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8												
Add Authority to Expand State Prisoners Treatment Grant Program												
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
Add authority to accommodate an increase in the federal Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program. The purpose of the RSAT grant is to aid in reducing the impact of drug and alcohol dependence upon public safety and criminal recidivism often associated with substance use. The RSAT grant directly supports the department's mission to provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our communities. The increase in funding is associated with a requirement that Medication Assisted Treatment (MAT) services be incorporated as part of the spectrum of care in order to continue to receive funding. Nationally, the current best practices model incorporates the use of Cognitive Behavioral Therapy interventions, along with MAT services to provide individuals transitioning out of incarceration the needed tools to successfully reintegrate back into the community. The funds received will be allocated to the RSAT program currently established within the Hiland Mountain Correctional Center, the state's primary female unit.												
Replace Funding Source 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-1,103.6										
1246 Recid Redu		1,103.6										
Totals		5,661.7	238.0	10.0	5,404.2	9.5	0.0	0.0	0.0	2	0	0

Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
		3,098.7										
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 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$8.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.4												
Replace Funding Source to Align with Anticipated Revenue												
1004 Gen Fund	FndChg	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		2,000.0										
Totals		3,111.2	696.7	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		175.0										
	Subtotal	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Replace Funding Source to Align with Anticipated Revenue												
1004 Gen Fund	FndChg	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		175.0										
	Totals	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.

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

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	Positions		
										PFT	PPT	NP

Add Positions and Authority to Establish New Reentry Unit Component

	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										

Add positions and authority to establish a new reentry unit component within Health and Rehabilitation Services to support reentry efforts. The Reentry Unit's goals include crime reduction, fewer victims, reduced state and local criminal justice costs and safer families and communities. More than 95 percent of offenders under the custody of the department will return to their communities. The public is best served when offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society.

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.

The following positions are added:
 Full-time Criminal Justice Technician II (20-#040), range 14, located in Anchorage
 Full-time Program Coordinator I (20-#041), range 18, located in Anchorage
 Full-time Program Coordinator I (20-#042), range 18, located in Anchorage

Transfer Program Coordinator I (20-5446) from Goose Creek Correctional Center for Reentry Unit Support

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Transfer a full-time Program Coordinator I (20-5446), range 18, located in Anchorage, from Goose Creek Correctional Center to Health and Rehabilitation Services for the new Reentry Unit to focus on improved inmate reentry. The Reentry Unit's goals include crime reduction, fewer victims, reduced state and local criminal justice costs and safer families and communities. More than 95 percent of offenders under the custody of the department will return to their communities. The public is best served when offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society.

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.

Transfer Project Manager (20-T020) from Office of the Commissioner for Reentry Unit

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Transfer a full-time Project Manager (20-T020), range 23, located in Anchorage, from Office of the Commissioner to Health and Rehabilitation Services for the new Reentry Unit to focus on improved inmate reentry. The Reentry Unit's goals include crime reduction, fewer victims, reduced state and local criminal justice costs and safer families and communities. More than 95 percent of offenders under the custody of the department will return to their communities. The public is best served when offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society.

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.

Add Project Manager (20-T034) to Reconcile with the Payroll System

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Add a full-time Project Manager (20-T034), range 21, located in Anchorage, to reconcile the budget with the payroll system. There is an ongoing need for this position to provide Reentry Unit support.

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

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	Positions		
										PFT	PPT	NP
	Totals	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		806.8										
1007 I/A Rcpts		156.3										
Subtotal		963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		963.1	326.5	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance 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 Salary Increases: \$4.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.7												
Replace Funding Source 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		-814.1										
1246 Recid Redu		814.1										
Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.												
Totals		970.4	333.8	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0

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

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		606.0										
	Subtotal	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Replace Funding Source to Align with Anticipated Revenue												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		-606.0										
		606.0										
	Totals	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
		501.3										
Second Chance Act Grant Sec9 Ch1 FSSLA2019 P59 L18 (HB39) (FY19-FY20)												
(Language)	CarryFwd	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
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 Plan To FY2021 Governor *****												
Reverse Second Chance Act Grant Sec9 Ch1 FSSLA2019 P59 L18 (HB39) (FY19-FY20)												
(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		-1,000.0										
Multi-year funding for Recidivism Reduction component, Second Chance Act Grant, statewide adult recidivism reduction strategic plan (FY19-FY20).												
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.												
Maintain and Expand Grant Opportunities												
1002 Fed Rcpts	IncM	1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0	0
		1,000.0										
Federal authority will allow the department to maintain current service levels through available federal grant opportunities supporting Recidivism Reduction efforts such as the Second Chance Act Grant.												
This authority will continue to support the annual extensions available through the Second Chance Act Grant awarded to the department during FY2019 as a two-year grant which includes 2 one-year extensions. Additionally, adding federal authority to the base budget will allow the department to seek other federal grant opportunities available through the Bureau of Justice Assistance as well as other federal entities.												
Replace Funding Source to Align with Anticipated Revenue												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-501.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1246 Recid Redu		501.3											
<p>Replace unrestricted general funds with recidivism reduction authority. Based on current revenue projections, this fund source change is sustainable. A yearly evaluation of revenue and future projected revenue collections may warrant additional fund source swaps in the future.</p>													
		Totals	1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

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

Component: 24 Hour Institutional Utilities (2976)
RDU: 24 Hour Institutional Utilities (593)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11,224.2										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L10 (SB19))												
	FisNot	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		438.4										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L31 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 makes a number of changes to the state's criminal code including sentencing, which will increase the prison inmate population and related costs. This funding will support the increased utility costs associated with reopening the currently-shuttered Palmer Correctional Center if that is necessary to address the population growth.												
Subtotal		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Eliminate Funding Received for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))												
	Dec	-438.4	0.0	0.0	-438.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-438.4										
Eliminate funding received through the fiscal note for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49)). This funding was received for increased utility costs associated with reopening the currently-shuttered Palmer Correctional Center and is no longer needed as the housing for the increased inmate population will be addressed through an out-of-state contract.												
Totals		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0