

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	<b>Department of Corrections</b>																							
302	All Dollars in Thousands																							
303																								
304		<b>FY11 Mgt Pln</b>	<b>FY12 Adj Base</b>	<b>Gov Amend</b>	<b>House Subcom</b>	<b>Senate Subcom</b>					<b>FY11 Mgt Pln to House Subcommittee</b>	<b>FY12 Adj Base to House Subcommittee</b>	<b>Gov Amend to House Subcommittee</b>											
305	Unrestricted GF	230,453.5	235,728.4	253,642.8	253,642.8						23,189.3	10.1%	17,914.4	7.6%	-	0.0%								
306	Designated GF	17,882.9	17,893.9	15,211.0	15,211.0						(2,671.9)	-14.9%	(2,682.9)	-15.0%	-	0.0%								
307	Other	14,368.3	14,022.2	14,925.0	14,925.0						556.7	3.9%	902.8	6.4%	-	0.0%								
308	Federal Funds	3,141.3	3,220.6	3,220.6	3,220.6						79.3	2.5%	-	0.0%	-	0.0%								
309	<b>Total</b>	<b>265,846.0</b>	<b>270,865.1</b>	<b>286,999.4</b>	<b>286,999.4</b>	-					<b>21,153.4</b>	<b>8.0%</b>	<b>16,134.3</b>	<b>6.0%</b>	-	0.0%								
310	Check (Enter #s from LFD reports)	265,846.0	270,865.1	286,999.4	286,999.4	-																		
311	Should equal zero	-	-	-	-	-																		
312																								
313	<b>Funding Summary</b>																							
314	General Funds Total	248,336.4	253,622.3	268,853.8	268,853.8						20,517.4	8.3%	15,231.5	6.0%	-	0.0%								
315	Other	14,368.3	14,022.2	14,925.0	14,925.0						556.7	3.9%	902.8	6.4%	-	0.0%								
316	Federal	3,141.3	3,220.6	3,220.6	3,220.6						79.3	2.5%	-	0.0%	-	0.0%								
317																								
318	<b>Positions (Enter position counts from LFD reports)</b>																							
319	PFTs	1509	1509	1509	1509						-	0.0%	-	0.0%	-	0.0%								
320	PPTs	2	2	2	2						-	0.0%	-	0.0%	-	0.0%								
321	Temps	0	0	0	0						-	#DIV/0!	-	#DIV/0!	-	#DIV/0!								
322	<b>Total Positions</b>	<b>1511</b>	<b>1511</b>	<b>1511</b>	<b>1511</b>																			
323	Position Check (Should equal zero)	-	-	-	-	-																		
324																								
325																								
326																								
327																								
328																								
329																								
330	<b>Department of Corrections</b>																							
331																								
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>	<b>Funding Multiplier</b>	<b>Gov Amend PCNs</b>	<b>Hse PCNs</b>	<b>OT/PT/Intm/Cont</b>	<b>HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Gov Amend Budget Request)</b>													
333	<b>Government's Increments, Decrements, and Fund Changes</b>										<b>Total Subcommittee Changes</b>					<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>				
333	<b>Numbers Section</b>										<b>Fund Code</b>					<b>17,914.4</b>	<b>(2,682.9)</b>	<b>902.8</b>	<b>-</b>	<b>16,134.3</b>				
333	<b>Government's Original Request Accepted</b>										<b>7,284.6</b>					<b>9,064.7</b>	<b>(2,682.9)</b>	<b>902.8</b>	<b>-</b>	<b>7,284.6</b>				
333	<b>Government's Amendments Accepted</b>										<b>0</b>					<b>8,849.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,849.7</b>				
333	<b>Subcommittee's Additions</b>										<b>0</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
333	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	<b>1004</b>	<b>Gen Fund</b>	<b>136.9</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>136.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136.9</b>							
334	1	Population Management	Institution Director's Office	Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials		1004	Gen Fund	136.9	1	0	0	136.9	-	-	-	-	136.9							
335	2	Population Management	Prison Employment Program	Eliminate component and remaining receipt authority		1005	GF/Prgm	(1,360.9)	1	0	0	(1,360.9)	-	(1,360.9)	-	-	(1,360.9)							
336	3	Population Management	Goose Creek Correctional Center	Phased-in opening of Goose Creek Correctional Center		1004	Gen Fund	3,607.1	1	0	0	3,607.1	-	-	-	-	3,607.1							
337	4	Population Management	Lemon Creek Correctional Center	Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services		1007	I/A Rcpts	350.0	1	0	0	350.0	-	-	350.0	-	350.0							
338	5	Population Management	Probation and Parole Director's Office	Fund Source Change from I/A to GF for Criminal Justice Specialist position		1004	Gen Fund	68.4	1	0	0	68.4	-	-	-	-	68.4							
339	6	Population Management	Probation and Parole Director's Office	Correct Unrealizable Fund Sources for Personal Services Increases		1007	I/A Rcpts	(68.4)	1	0	0	(68.4)	-	-	(68.4)	-	(68.4)							
340	7	Population Management	Statewide Probation and Parole	Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants		1004	Gen Fund	2.2	1	0	0	2.2	-	-	-	-	2.2							
341	8	Population Management	Community Jails	Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology		1007	I/A Rcpts	(2.2)	1	0	0	(2.2)	-	-	(2.2)	-	(2.2)							
342	9	Population Management	Community Jails	Increases associated with cost study of State inmate holds for Community Jails		1007	I/A Rcpts	200.0	1	0	0	200.0	-	-	200.0	-	200.0							
343	8	Population Management	Community Jails	Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology		1004	Gen Fund	188.0	1	0	0	188.0	-	-	-	-	188.0							
344	9	Population Management	Community Jails	Increases associated with cost study of State inmate holds for Community Jails		1004	Gen Fund	1,300.0	1	0	0	1,300.0	-	-	-	-	1,300.0							

Prepared by: Adam Berg  
Date: 2/21/2011  
Time: 4:48 PM  
Status: FINAL

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			<b>HOUSE SUBCOMMITTEE</b>					
326																			(Shaded Cells are NOT Equal to the Gov Amend Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			17,914.4	(2,682.9)	902.8	-	16,134.3	
329																			9,064.7	(2,682.9)	902.8	-	7,284.6	
330	Department of Corrections																		8,849.7	-	-	-	8,849.7	
331																								
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov Amend PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	10	Population Management	Community Residential Centers	Increased Community Residential Centers Contracts Costs		1004	Gen Fund	933.5	1	0	0	933.5	-	-	-	933.5								
345	11	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 1922.03 Corrections Mental Health Clinical Positions		1092	MHTAAR	164.0	1	0	0	-	-	164.0	-	164.0								
346	12	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections		1092	MHTAAR	210.0	1	0	0	-	-	210.0	-	210.0								
347	13	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Criminal Justice Technician		1092	MHTAAR	56.0	1	0	0	-	-	56.0	-	56.0								
348	14	Inmate Health Care	Behavioral Health Care	Correct Unrealizable Fund Sources for Personal Services Increases		1037	GF/MH	6.6	1	0	0	6.6	-	-	-	6.6								
349						1092	MHTAAR	(6.6)	1	0	0	-	-	(6.6)	-	(6.6)								
350	15	Inmate Health Care	Physical Health Care	Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs		1004	Gen Fund	1,500.0	1	0	0	1,500.0	-	-	-	1,500.0								
351	16	Inmate Health Care	Physical Health Care	Fund Change from PFD Criminal Funds to General Funds		1004	Gen Fund	1,322.0	1	0	0	1,322.0	-	-	-	1,322.0								
352						1171	PFD Crim	(1,322.0)	1	0	0	-	(1,322.0)	-	-	(1,322.0)								
353																								
358																								
359	Governor's Amendments			Numbers Section			Fund Code		8,849.7		0	0	8,849.7	-	-	-	8,849.7							
360	1	Population Management	Out-of-State Contractual	Out-of-State Contract Increase, from 900 to 1,050		1004	Gen Fund	2,136.9	1	0	0	2,136.9	-	-	-	2,136.9								
361	2	Population Management	Inmate Transportation	Unanticipated 24-Hour Institution Support Costs		1004	Gen Fund	37.9	1	0	0	37.9	-	-	-	37.9								
362	3	Population Management	Anchorage Correctional Complex	Unanticipated 24-Hour Institution Costs		1004	Gen Fund	822.5	1	0	0	822.5	-	-	-	822.5								
363	4	Population Management	Anvil Mountain Correctional Center	Unanticipated 24-Hour Institution Costs		1004	Gen Fund	178.9	1	0	0	178.9	-	-	-	178.9								
364	5	Population Management	Combined Hilland Mountain Correctional Center	Unanticipated 24-Hour Institution Costs		1004	Gen Fund	333.2	1	0	0	333.2	-	-	-	333.2								
365	6	Population Management	Fairbanks Correctional Center	Unanticipated 24-Hour Institution Costs		1004	Gen Fund	259.4	1	0	0	259.4	-	-	-	259.4								
366	7	Population Management	Ketchikan Correctional Center	Unanticipated 24-Hour Institution Costs		1004	Gen Fund	103.2	1	0	0	103.2	-	-	-	103.2								
367	8	Population Management	Lemon Creek Correctional Center	Unanticipated 24-Hour Institution Costs		1004	Gen Fund	270.0	1	0	0	270.0	-	-	-	270.0								
368	9	Population Management	Matanuska-Susitna Correctional Center	Unanticipated 24-Hour Institution Costs		1004	Gen Fund	107.6	1	0	0	107.6	-	-	-	107.6								
369	10	Population Management	Palmer Correctional Center	Unanticipated 24-Hour Institution Costs		1004	Gen Fund	359.8	1	0	0	359.8	-	-	-	359.8								
370	11	Population Management	Spring Creek Correctional Center	ACOA Arbitration Agreement Costs		1004	Gen Fund	439.4	1	0	0	439.4	-	-	-	439.4								
371	12	Population Management	Spring Creek Correctional Center	Unanticipated 24-Hour Institution Costs		1004	Gen Fund	393.9	1	0	0	393.9	-	-	-	393.9								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y																	
325																			<b>HOUSE SUBCOMMITTEE</b>																						
326																			(Shaded Cells are NOT Equal to the Gov Amend Budget Request)																						
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total																		
328																			17,914.4	(2,682.9)	902.8	-	16,134.3																		
329																			9,064.7	(2,682.9)	902.8	-	7,284.6																		
330	<b>Department of Corrections</b>																		8,849.7	-	-	-	8,849.7																		
331																																					-	-	-	-	-
332																																					-	-	-	-	-
333																																					-	-	-	-	-
	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov Amend PCNs</b>	<b>Hse PCNs</b>		<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>																									
332	13	Population Management	Wildwood Correctional Center	Unanticipated 24-Hour Institution Costs		1004	Gen Fund	372.3	1	0	0	372.3	-	-	-	372.3																									
372	14	Population Management	Yukon-Kuskokwim Correctional Center	Unanticipated 24-Hour Institution Costs		1004	Gen Fund	183.8	1	0	0	183.8	-	-	-	183.8																									
373	15	Population Management	Point MacKenzie Correctional Farm	Unanticipated 24-Hour Institution Costs		1004	Gen Fund	81.9	1	0	0	81.9	-	-	-	81.9																									
374	16	Population Management	Community Residential Centers	Community Residential Centers Contract Increase		1004	Gen Fund	257.5	1	0	0	257.5	-	-	-	257.5																									
375	17	Inmate Health Care	Physical Health Care	Physical Health Care Costs		1004	Gen Fund	2,511.5	1	0	0	2,511.5	-	-	-	2,511.5																									
376																																									
380																																									
381	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>	-	0	0			-	-	-	-	-																									
382	1	Population Management	(Appropriation Wide)	Intent Language	It is the intent of the legislature that the Department of Corrections provide an analysis to the legislature by January 31, 2012 showing the cost differences between paying overtime to correctional officers versus hiring new employees.			-			0	-	-	-	-	-																									
383	1	Inmate Health Care	(Appropriation Wide)	Intent Language	It is the intent of the legislature that the Department of Corrections contract for in-house health care services rather than transporting prisoners to outside health care facilities, when cost effective.			-			0	-	-	-	-	-																									
384	1	Offender Habilitation	(Appropriation Wide)	Intent Language	It is the intent of the legislature that the Department of Corrections increase the percentages of their budget towards Offender Habilitation, particularly towards the Substance Abuse Treatment and Sex Offender Management Programs.			-			0	-	-	-	-	-																									
385	1	Offender Habilitation	Domestic Violence Program	Intent Language	It is the intent of the legislature that the Department of Corrections provide an analysis and programmatic options for the Domestic Violence Program within the Department. It is the intent of the legislature that the Department collaborate with other state Departments in developing and implementing the Department's Sex Offender Management Program.			-			0	-	-	-	-	-																									