

	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	Department of Corrections																									
302	All Dollars in Thousands																									
303																										
304																										
305	Unrestricted GF	247,910.6	247,888.5	281,343.2	281,165.8				33,255.2	13.4%	33,277.3	13.4%	(177.4)	-0.1%												
306	Designated GF	22,266.3	22,275.9	21,555.1	21,555.1				(711.2)	-3.2%	(720.8)	-3.2%	-	0.0%												
307	Other	14,925.0	14,318.7	15,024.9	15,024.9				99.9	0.7%	706.2	4.9%	-	0.0%												
308	Federal Funds	3,220.6	3,251.0	3,251.0	3,251.0				30.4	0.9%	-	0.0%	-	0.0%												
309	<b>Total</b>	<b>288,322.5</b>	<b>287,734.1</b>	<b>321,174.2</b>	<b>320,996.8</b>				<b>32,674.3</b>	<b>11.3%</b>	<b>33,262.7</b>	<b>11.6%</b>	<b>(177.4)</b>	<b>-0.1%</b>												
310	Check (Enter #s from LFD reports)	288,322.5	287,734.1	321,174.2	320,996.8																					
311	Should equal zero	-	-	-	-																					
312																										
313	<b>Funding Summary</b>																									
314	General Funds Total	270,176.9	270,164.4	302,898.3	302,720.9				32,544.0	12.0%	32,556.5	12.1%	(177.4)	-0.1%												
315	Other	14,925.0	14,318.7	15,024.9	15,024.9				99.9	0.7%	706.2	4.9%	-	0.0%												
316	Federal	3,220.6	3,251.0	3,251.0	3,251.0				30.4	0.9%	-	0.0%	-	0.0%												
317																										
318	<b>Positions (Enter position counts from LFD reports)</b>																									
319	PFTs	1508	1500	1699	1698				190.0	12.6%	198.0	13.2%	(1.0)	-0.1%												
320	PPTs	3	1	1	1				(2.0)	-66.7%	-	0.0%	-	0.0%												
321	Temps	0	0	0	0				-	0.0%	-	0.0%	-	0.0%												
322	<b>Total Positions</b>	<b>1511</b>	<b>1501</b>	<b>1700</b>	<b>1699</b>																					
323	Position Check (Should equal zero)																									
324																										
325																										
326																										
327																										
328																										
329																										
330	Department of Corrections																									
331																										
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs																
333		<b>All Governor's requested items not included in the FY13 Adjusted Base</b>			<b>Numbers Section</b>	<b>Fund Code</b>	<b>32,870.0</b>		<b>199</b>	<b>198</b>																
334	1	Administration and Support	Information Technology MIS	Annual Licensing and Support Costs		1004	Gen Fund	200.0	1	0	0															
335	2	Population Management	Out-of-State Contractual	Out-of-State Contract Daily Rate Increase	Reduce increment to adjust for lower out-of-state prisoner count during transition of prisoners back to Alaska (projected to occur during the 4th quarter of FY13).	1004	Gen Fund	460.0	0.837	0	0															
336	3	Population Management	Institution Director's Office	To address increased prison population as a consequence of SB222 (SLA)		1004	Gen Fund	46.0	1	0	0															
337	4	Population Management	Goose Creek Correctional Center	Goose Creek Correctional Center Operating Costs		1004	Gen Fund	29,061.2	1	192	192															
338	5	Population Management	Statewide Probation and Parole	Targeted Supervised Release of Domestic Violence and/or Sexual		1004	Gen Fund	338.9	1	3	3															
339	6	Population Management	Statewide Probation and Parole	Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants		1007	I/A Rcpts	200.0	1	0	0															
340	7	Population Management	Electronic Monitoring	Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau		1005	GF/Prgm	309.1	1	4	4															

Prepared by: Adam Berg  
Date: 3/1/2012  
Time: 5:00 PM  
Status: FINAL

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

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
33,277.3	(720.8)	706.2	-	33,262.7
32,809.6	(720.8)	706.2	-	32,795.0
600.0	-	-	-	600.0
(132.3)	-	-	-	(132.3)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
32,809.6	(720.8)	706.2	-	32,795.0
200.0	-	-	-	200.0
385.0	-	-	-	385.0
46.0	-	-	-	46.0
29,061.2	-	-	-	29,061.2
338.9	-	-	-	338.9
-	-	200.0	-	200.0
-	309.1	-	-	309.1

Total Subcommittee Changes				
Governor's Original Request Accepted				
Governor's Amendments Accepted				
Subcommittee's Additions				

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																			<b>(Shaded Cells are NOT Equal to the Governor's Budget Request)</b>					
327																			<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>	
328																			<b>33,277.3</b>	<b>(720.8)</b>	<b>706.2</b>	<b>-</b>	<b>33,262.7</b>	
329																			<b>32,809.6</b>	<b>(720.8)</b>	<b>706.2</b>	<b>-</b>	<b>32,795.0</b>	
330	<b>Department of Corrections</b>																		<b>600.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600.0</b>	
331																			<b>(132.3)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(132.3)</b>	
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 PCNs</b>	<b>Hse PCNs</b>	<b>OT/TP Or Incent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>							
333	<b>All Governor's requested items not included in the FY13 Adjusted Base</b>				<b>Numbers Section</b>		<b>Fund Code</b>	<b>32,870.0</b>		<b>199</b>	<b>198</b>		<b>32,809.6</b>	<b>(720.8)</b>	<b>706.2</b>	<b>-</b>	<b>32,795.0</b>							
340	8	Population Management	Community Residential Centers	Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers		1004	Gen Fund	852.7	1	0	0		852.7	-	-	-	852.7							
341	9	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Training for DOC Mental Health Staff		1092	MHTAAR	15.0	1	0	0		-	-	15.0	-	15.0							
342	10	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)		1037	GF/MH	106.4	1	0	0		106.4	-	-	-	106.4							
343	11	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)		1092	MHTAAR	56.0	1	0	0		-	-	56.0	-	56.0							
344	12	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)		1092	MHTAAR	11.2	1	0	0		-	-	11.2	-	11.2							
345	13	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc)		1092	MHTAAR	210.0	1	0	0		-	-	210.0	-	210.0							
346	14	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM)		1037	GF/MH	92.5	1	0	0		92.5	-	-	-	92.5							
347						1092	MHTAAR	50.0	1				-	-	50.0	-	50.0							
348	15	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)		1092	MHTAAR	164.0	1	0	0		-	-	164.0	-	164.0							
349	16	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incM)		1037	GF/MH	191.0	1	0	0		191.0	-	-	-	191.0							
350	17	Inmate Health Care	Physical Health Care	Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds		1004	Gen Fund	1,029.9	1	0	0		1,029.9	-	-	-	1,029.9							
351						1171	PFD Crim	(1,029.9)	1				-	(1,029.9)	-	-	(1,029.9)							
352	18	Inmate Health Care	Physical Health Care	LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee		1004	Gen Fund	(29.9)	0	0	0		-	-	-	-	-							
353						1171	PFD Crim	29.9	0				-	-	-	-	-							
354	19	Offender Habilitation	Vocational Education Programs	Expanded Vocational Education Support and Services		1004	Gen Fund	156.0	1	0	0		156.0	-	-	-	156.0							
355	20	Offender Habilitation	Sex Offender Management Program	Expanded Bethel Sex Offender Management Program Support		1004	Gen Fund	150.0	1	0	0		150.0	-	-	-	150.0							
356																								

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 Governor's Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			<b>33,277.3</b>	<b>(720.8)</b>	<b>706.2</b>	-	<b>33,262.7</b>	
329																			32,809.6	(720.8)	706.2	-	32,795.0	
330	Department of Corrections																		Governor's Original Request Accepted					OTTR Or Intent?
331																			Governor's Amendments Accepted					
332																			600.0	-	-	-	600.0	
333																			(132.3)	-	-	-	(132.3)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
333	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section			Fund Code	32,870.0		199	198		32,809.6	(720.8)	706.2	-	32,795.0						
357	21	Offender Habilitation	Sex Offender Management Program	Implement an Institutional Sex Offender Management Program Within the MatSu Area		1004	Gen Fund	200.0	1	0	0		200.0	-	-	-	-	200.0						
366	Governor's FY13 Operating Amendments				Numbers Section			Fund Code	570.1		0	0		600.0	-	-	-	-	600.0					
368	1	Population Management	Community Jails	AMD: Community Jails Funding		1004	Gen Fund	600.0	1	0	0		600.0	-	-	-	-	600.0						
369	2	Inmate Health Care	Physical Health Care	AMD: Technical Correction to Adjust PFD Criminal Funds		1171	PFD Crim	(29.9)	0	0	0		-	-	-	-	-	-						
375	Other Subcommittee Actions				Numbers Section			Fund Code	(132.3)		0	-1		(132.3)	-	-	-	-	(132.3)					
376	1	Population Management	Appropriation Wide	Intent Language	It is the intent of the legislature that the Department of Corrections provide an updated analysis to the legislature by January 1, 2013 showing the cost savings of implementing the blended staffing model which reduces the amount of twelve-hour shifts and increases the amount of eight-hour shifts in the seven institutions targeted for Phase I of this plan (Anvil Mountain Correctional Center, Ketchikan Correctional Center, Mat-Su Pre-Trial, Point Mackenzie Correctional Farm and Yukon Kuskokwim Correctional Center are exempt from Phase I).						0		-	-	-	-	-	-						
378	2	Administration and Support	Office of the Commissioner	Delete Policy and Program Specialist Position		1004	Gen Fund	(132.3)	1		-1		(132.3)	-	-	-	-	(132.3)						