A	В	С	D E	F G H I	J	IKI L	M N	0	Р	QF	R S T	U	V	W	X I	Y AF AG	AH	Al
1 Depa	artment of Correction			1 - 1 - 1::1 -		1::1	1	<u> </u>	-					• • • • • • • • • • • • • • • • • • • •				
2 All Do 3 (Num	ollars in Thousands nbers Only)																	
(. tu	nadoro ornyy				Mgt Pln to enate	Adj Base to	Senate	Governor	to Senate		Prepared by:	Max Hensley						
4		FY10 Mgt Pln	FY11 Adj Base Governor		ommittee	Subcomi		Subcon										
	estricted GF	212,688.8	211,724.1 218,227.2	225,876.6 217,624.4 13,187				7,649.4	3.5%		Date:		3/19/2010					
Other	gnated GF	16,153.9 16,548.5	16,153.9 15,302.4 16,174.5 16,548.5	15,452.4 15,452.4 (701 16,548.5 16,800.7	1.5) -4.3 - 0.0		-4.3% 2.3%	150.0	1.0%		Time Status:	FINAL	1:20 PM					
	eral Funds	3,187.3	3,003.4 3,003.4	3,103.4 3,003.4 (83			3.3%	100.0	3.3%		otatus.	THAL						
9 Total		248,578.5	247,055.9 253,081.5	260,980.9 252,880.9 12,402		7 1	5.6%	7,899.4	3.1%									
	ck (Enter #s from LFD	•					41474	.,		4								
0 report 1 Shoul	rts) ıld equal zero	248,578.5	247,055.9 253,081.5	260,980.9 252,880.9														
	ding Summary					_				-								
	eral Funds Total	228,842.7	227,878.0 233,529.6				3.3%	13,451.0	5.9%									
5 Other 6 Feder		16,548.5 3,187.3	16,174.5 16,548.5 3,003.4 3,003.4	16,548.5 3,103.4 (83	- 0.0 3.9) -2.6		0.0% 3.3%	374.0 100.0	2.3%									
7		•		3,103.4 (63	5.9) -2.0	76 100.0	3.3%	100.0	3.3%	1								
9 PFTs	tions (Enter position	counts from LFL 1510		1509 1509 (1	1.0) -0.1	% -	0.0%	-	0.0%	1								
20 PPTs		1	2 2		1.0 100.0	%	0.0%	-	0.0%									
1 Temp		0	0 0	0 0	- #DIV/0)! -	#DIV/0!	-	#DIV/0!	j								
	I Positions tion Check (Should equa	1511	1511 1511	1511 1511														
4	tion Check (Should equi	ai zero)																
25																		
]													JBCOMMITTEE					
26											(Shaded Unrestricted G	Cells are NOT Eq Designated	ual to the Gove Other State	ernor's Budget Federal	t Request) Total			
27											omestricted G	GF	Funds	reuerai	Iotai			
8						Tota	I Subcommi	tee Changes		۱.	14,152.5	(701.5)	374.0	100.0	13,925.0	·		
9								ernor's Origin		Accepted	3,101.7	(701.5)	374.0	-	2,774.2			
Depa	artment of Correction	5						Governor's Ar	mendments	Accepted 5	3,050.8	-	-	-	3,050.8			
1								Subo	committee's	Additions	8,000.0	-	-	100.0	8,100.0			
#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Informa	ation	Funding	Gov PCNs	Sen	Unrestricted G	Designated	Other State	Federal	Total			
2						Fund Code	20740	Multiplier		PCNs	0.404	GF (704.5)	Funds		0.774.0	Gove	rnor's Funding	
	ernor's Increments, D Population	Offender	Construction Apprenticeship	Fund source change to STEP funds.	1054	Fund Code STEP	2,974.8 150.0	1	0	0	3,101.7	(701.5) - 150.0	374.0		2,774.2 150.0	1004	Gen Fund	2,9 7
	Management	Habilitation Programs	Program funding request	. and source onlarge to other fullus.	1034	SIEF	130.0		3	Ü		130.0	·	-	150.0	1004	Cen i unu	ı '
5 2 F	Population	Wildwood																
1	Management		Fully Fund New Housing Units	Request reduced due to delay in openin			1,242.8	0.88855809	0	0	1,104.3			-	1,104.3	1004	Gen Fund	1,2
3		Correctional Center	Fully Fund New Housing Units at Wildwood Correctional Center	Request reduced due to delay in openin date for new units.	1004 1156	Gen Fund Rcpt Svcs	1,242.8 8.0	0.88855809	0	0	1,104.3	8.0	-	-	1,104.3 8.0	1004 1156	Gen Fund Rcpt Svcs	1,2
	Population		at Wildwood Correctional Center								1,104.3	8.0	-	- - -				
7	Population Management	Center	at Wildwood Correctional Center	date for new units.	1156	Rcpt Svcs	8.0	1	0	0		8.0	-	-	8.0	1156	Rcpt Svcs	
7 4 1	Management	Center Community Jails	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building	date for new units. Accept Governor's request.	1156	Rcpt Svcs Gen Fund	300.0	1	0	0	300.0	8.0	-	-	300.0	1156	Rcpt Svcs Gen Fund	1,2
		Center Community Jails Community Residential	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to	date for new units. Accept Governor's request. Accept Governor's request.	1156	Rcpt Svcs	8.0	1	0	0		8.0	-	-	8.0	1156	Rcpt Svcs	
1 8	Management Population Management	Center Community Jails Community Residential Centers	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds	date for new units. Accept Governor's request. Accept Governor's request.	1156 1004 1004	Rcpt Svcs Gen Fund Gen Fund	300.0 500.0	1 1	0	0 0	300.0	8.0	-	-	8.0 300.0 500.0	1156	Rept Sves Gen Fund Gen Fund	3
18 5 F	Management Population Management Population	Center Community Jails Community Residential Centers Community	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community	date for new units. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio	1156 1004 1004	Rcpt Svcs Gen Fund	300.0	1	0	0	300.0	8.0	-	-	300.0	1156	Rcpt Svcs Gen Fund	3
8 5 F	Management Population Management	Center Community Jails Community Residential Centers	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds	date for new units. Accept Governor's request. Accept Governor's request.	1156 1004 1004	Rcpt Svcs Gen Fund Gen Fund	300.0 500.0	1 1	0	0 0	300.0	8.0		-	8.0 300.0 500.0	1156	Rept Sves Gen Fund Gen Fund	3
5 F	Management Population Management Population Management	Center Community Jails Community Residential Centers Community Residential Centers	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs	Accept Governor's request. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated.	1156 1004 1004 on 1004	Rept Sves Gen Fund Gen Fund Gen Fund	8.0 300.0 500.0 400.0	1 1 0.84475	0 0 0	0 0	300.0	8.0	-	-	500.0 337.9	1156 1004 1004	Rept Sves Gen Fund Gen Fund Gen Fund	5
8 5 1	Management Population Management Population	Center Community Jails Community Residential Centers Community Residential	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC	date for new units. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio	1156 1004 1004	Rept Sves Gen Fund Gen Fund Gen Fund	300.0 500.0	1 1 0.84475	0	0 0	300.0	8.0	210.0	-	8.0 300.0 500.0	1156	Rept Sves Gen Fund Gen Fund	5
5 F	Management Population Management Population Management	Center Community Jails Community Residential Centers Community Residential Centers Behavioral	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in	Accept Governor's request. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated.	1156 1004 1004 on 1004	Rept Sves Gen Fund Gen Fund Gen Fund	8.0 300.0 500.0 400.0	1 1 0.84475	0 0 0	0 0	300.0	8.0	-	-	500.0 337.9	1156 1004 1004	Rept Sves Gen Fund Gen Fund Gen Fund	5
8 5 F	Management Population Management Population Management Inmate Health Care	Center Community Jails Community Residential Centers Community Residential Centers Behavioral Health Care	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections	Accept Governor's request. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated. Accept Governor's request.	1156 1004 1004 1004 1092	Rcpt Svcs Gen Fund Gen Fund MHTAAR	8.0 300.0 500.0 400.0	1 1 0.84475	0 0 0	0	300.0	8.0	210.0	-	8.0 300.0 500.0 337.9 210.0	1004 1004 1004 1004	Rept Sves Gen Fund Gen Fund Gen Fund MHTAAR	5
5 F	Management Population Management Population Management	Center Community Jails Community Residential Centers Community Residential Centers Behavioral Health Care	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections MH Trust: Dis Justice - Grant	Accept Governor's request. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated.	1156 1004 1004 on 1004	Rept Sves Gen Fund Gen Fund Gen Fund	8.0 300.0 500.0 400.0	1 1 0.84475	0 0 0	0 0	300.0	8.0	-	-	500.0 337.9	1156 1004 1004	Rept Sves Gen Fund Gen Fund Gen Fund	
5 F	Management Population Management Population Management Inmate Health Care	Center Community Jails Community Residential Centers Community Residential Centers Behavioral Health Care	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections	Accept Governor's request. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated. Accept Governor's request.	1156 1004 1004 1004 1092	Rcpt Svcs Gen Fund Gen Fund MHTAAR	8.0 300.0 500.0 400.0	1 1 0.84475	0 0 0	0	300.0	8.0	210.0	-	8.0 300.0 500.0 337.9 210.0	1004 1004 1004 1004	Rept Sves Gen Fund Gen Fund Gen Fund MHTAAR	
5 F F F F F F F F F F F F F F F F F F F	Management Population Management Population Management Inmate Health Care Inmate Health Care	Center Community Jails Community Residential Centers Community Residential Centers Behavioral Health Care Behavioral Health Care	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions	Accept Governor's request. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated. Accept Governor's request. Accept Governor's request.	1156 1004 1004 1004 1092	Rept Sves Gen Fund Gen Fund MHTAAR	8.0 300.0 500.0 400.0 210.0	1 1 0.84475	0 0 0 0	0	300.0 500.0 337.8	-	210.0	-	8.0 300.0 500.0 337.9 210.0	1156 1004 1004 1004 1092	Rept Sves Gen Fund Gen Fund MHTAAR	
5 F F F F F F F F F F F F F F F F F F F	Management Population Management Population Management Inmate Health Care	Center Community Jails Community Residential Centers Community Residential Centers Behavioral Health Care Behavioral Health Care	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions Fund Change from PFD	Accept Governor's request. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated. Accept Governor's request.	1156 1004 1004 1092 1092	Rcpt Svcs Gen Fund Gen Fund MHTAAR MHTAAR	8.0 300.0 500.0 400.0 210.0	1 1 0.84475	0 0 0 0 0	0 0 0	300.0	-	210.0	-	8.0 300.0 500.0 337.9 210.0	1156 1004 1004 1004 1092	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund	
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5 F F F F F F F F F F F F F F F F F F F	Management Population Management Population Management Inmate Health Care Inmate Health Care	Center Community Jails Community Residential Centers Community Residential Centers Behavioral Health Care Behavioral Health Care	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions Fund Change from PFD Criminal Funds to General	Accept Governor's request. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated. Accept Governor's request. Accept Governor's request.	1156 1004 1004 1092 1092	Rcpt Svcs Gen Fund Gen Fund MHTAAR MHTAAR	8.0 300.0 500.0 400.0 210.0	1 1 0.84475	0 0 0 0 0	0 0 0	300.0 500.0 337.8	-	210.0	-	8.0 300.0 500.0 337.9 210.0	1156 1004 1004 1004 1092	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund	
5 F F F F F F F F F F F F F F F F F F F	Management Population Management Population Management Inmate Health Care Inmate Health Care	Center Community Jails Community Residential Centers Community Residential Centers Behavioral Health Care Behavioral Health Care	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions Fund Change from PFD Criminal Funds to General	Accept Governor's request. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated. Accept Governor's request. Accept Governor's request.	1004 1004 1009 10092 10092	Rept Sves Gen Fund Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund PFD Crim	8.0 300.0 500.0 400.0 210.0 164.0 859.5	1 1 0.84475	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	300.0 500.0 337.9	8.0 -	210.0		8.0 300.0 500.0 337.9 210.0 164.0 859.5 (859.5)	1156 1004 1004 1004 1092	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund	(8
5 1 6 1 7 1 8 1	Management Population Management Population Management Inmate Health Care Inmate Health Care Inmate Health Care	Center Community Jails Community Residential Centers Community Residential Centers Behavioral Health Care Behavioral Health Care Physical Health Care	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions Fund Change from PFD Criminal Funds to General Funds	date for new units. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated. Accept Governor's request. Accept Governor's request. Accept Governor's request.	1156 1004 1004 1092 1092	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund PFD Crim	8.0 300.0 500.0 400.0 210.0 164.0 859.5 (859.5)	1 1 0.84475 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	300.0 500.0 337.5 859.5	8.0 -	210.0	-	8.0 300.0 500.0 337.9 210.0 164.0 859.5 (859.5)	1004 1004 1004 10092 1092 1092	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund PFD Crim	(8
5 F F F F F F F F F F F F F F F F F F F	Management Population Management Population Management Inmate Health Care Inmate Health Care	Center Community Jails Community Residential Centers Community Residential Centers Behavioral Health Care Behavioral Health Care	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions Fund Change from PFD Criminal Funds to General	Accept Governor's request. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated. Accept Governor's request. Accept Governor's request. Accept Governor's request. Accept Governor's request. Intent of the amendment is to make an FY11	1156 1004 1004 1092 1092	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund PFD Crim	8.0 300.0 500.0 400.0 210.0 164.0 859.5	1 1 0.84475	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	300.0 500.0 337.9	8.0 -	210.0		8.0 300.0 500.0 337.9 210.0 164.0 859.5 (859.5)	1156 1004 1004 1004 1092	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund	(8
5 1 6 1 7 1 8 1	Management Population Management Population Management Inmate Health Care Inmate Health Care Inmate Health Care	Center Community Jails Community Residential Centers Community Residential Centers Behavioral Health Care Behavioral Health Care Physical Health Care	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions Fund Change from PFD Criminal Funds to General Funds AMD: Meet Physical Health	date for new units. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated. Accept Governor's request. Accept Governor's request. Accept Governor's request.	1156 1004 1004 1092 1092	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund PFD Crim	8.0 300.0 500.0 400.0 210.0 164.0 859.5 (859.5)	1 1 0.84475 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	300.0 500.0 337.5 859.5	8.0 -	210.0		8.0 300.0 500.0 337.9 210.0 164.0 859.5 (859.5)	1004 1004 1004 10092 1092 1092	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund PFD Crim	(8
5 F F F F F F F F F F F F F F F F F F F	Management Population Management Population Management Inmate Health Care Inmate Health Care Inmate Health Care	Center Community Jails Community Residential Centers Community Residential Centers Behavioral Health Care Behavioral Health Care Physical Health Care	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions Fund Change from PFD Criminal Funds to General Funds AMD: Meet Physical Health	Accept Governor's request. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated. Accept Governor's request. Accept Governor's request. Accept Governor's request. Accept Governor's request. Intent of the amendment is to make an FY11	1156 1004 1004 1092 1092	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund PFD Crim	8.0 300.0 500.0 400.0 210.0 164.0 859.5 (859.5)	1 1 0.84475 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	300.0 500.0 337.5 859.5	8.0 -	210.0		8.0 300.0 500.0 337.9 210.0 164.0 859.5 (859.5)	1004 1004 1004 10092 1092 1092	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund PFD Crim	3 5 4 2 1 1 8 (83
	Management Population Management Population Management Inmate Health Care Inmate Health Care Inmate Health Care	Center Community Jails Community Residential Centers Community Residential Centers Behavioral Health Care Physical Health Care Physical Health Care	at Wildwood Correctional Center Temporary increase in Kodiak Jail operating costs due to transition into new building Increase Community Residential Centers by 43 Beds Increased Community Residential Centers Contracts Costs MH Trust: Dis Justice - Grant 571.05 Implement APIC Discharge Planning Model in Dept. of Corrections MH Trust: Dis Justice - Grant 1922.02 Corrections Mental Health Clinical Positions Fund Change from PFD Criminal Funds to General Funds AMD: Meet Physical Health	Accept Governor's request. Accept Governor's request. Accept Governor's request. Request reduced to match actual inflatio rate rather than 2% anticipated. Accept Governor's request. Accept Governor's request. Accept Governor's request. Accept Governor's request. Intent of the amendment is to make an FY11	1004 1004 10092 1092 1092 1004 1171	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund PFD Crim	8.0 300.0 500.0 400.0 210.0 164.0 859.5 (859.5)	1 1 0.84475 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	300.0 500.0 337.5 859.5	8.0	210.0	- 100.0	8.0 300.0 500.0 337.9 210.0 164.0 859.5 (859.5)	1004 1004 1004 10092 1092 1092	Rept Sves Gen Fund Gen Fund MHTAAR MHTAAR Gen Fund PFD Crim	3

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3	!5 !6											SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
3	7											Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
3	28						Tota	tee Change				14,152.5	(701.5)	374.0	100.0	13,925.0	ľ				
3	9				Gov	ernor's Origi	nal Request	Accepted	tent	3,101.7	(701.5)	374.0	-	2,774.2							
3	Dep	artment of Correction	Governor's Amendments Accepted 5							3,050.8	•		-	3,050.8							
3	11				Subcommittee's Additions							8,000.0	•		100.0	8,100.0	[
3	#	Appropriation	Allocation	Description	Subcommittee Notes	-	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		Govern	or's Funding	Information
3	Gov	vernor's Increments, D	Increments, Decrements, and Fund Changes.				ınd Code	2,974.8		0	0		3,101.7	(701.5)	374.0	-	2,774.2				2,974.8
3	1	24 Hr. Institutional attached re	eports)	Aggregate department utility costs for 24 Hr. Institutions into one appropriation		Various (see attached reports)		-	1		0		-	-	-	-	-				
3	1 60	Offender Habilitation report:	s) ¯	Aggregate offender treatment and education programs into one appropriation with a separate component for each program (Education, Vocational Education, Domestic Violence, Substance Abuse Treatment, and Sex Offender Management)		Various (see attached reports)		-	1		0		•	•	•	•	•				
3			Director's Office	FY2011 Wage and Health Insurance Increases for the Alaska Correctional Officers Association Bargaining Unit Agreement	Funding is required to fulfill the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.	1004	Gen Fund	8,000.0	1		0		8,000.0	-	-		8,000.0				
3	1		Director's Office	FY2011 Wage and Health Insurance Increases for the Alaska Correctional Officers Association Bargaining Unit Agreement	Funding is required to fulfill the decision dated March 19, 2009, establishing monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association.	1002	Fed Rcpts	100.0	1		0		-	-	-	100.0	100.0				