	Α	В	С	D	E	F	G	IHI I	J	KI L	M N	0	Р	Q	R	S T	U	V	W	X
	Dep	partment of Correction				<u>'</u>		1		IN E	101 114		<u> </u>	- u	1	<u> </u>	J		••	X
		Oollars in Thousands																		
303		ı				1	1			E)(40 A II	D			7		Drawara d boo	Adom Borg		Ī	
					Gov	House	Senate	FY12 Mgt Pln t	o House	FY13 Adj Hou			mend to			Prepared by:	Adam Berg			
304			FY12 Mat Pin	FY13 Adj Base	Amend	Subcom	Subcom	Subcomm		Subcom			mmittee							
		estricted GF	247,910.6	247,888.5	281,343.2	281,165.8	Guscom	33,255.2		33,277.3	13.4%	(177.4)	-0.1%	ó		Date:		3/1/2012		
306	Des	ignated GF	22,266.3	22,275.9	21,555.1	21,555.1		(711.2)		(720.8)	-3.2%	-	0.0%			Time		5:00 PM		
307	Oth	er	14,925.0	14,318.7	15,024.9	15,024.9		99.9	0.7%	706.2	4.9%	-	0.0%			Status:	FINAL			
308	Fed	eral Funds	3,220.6	3,251.0	3,251.0	3,251.0		30.4	0.9%		0.0%	-	0.0%	ó						
309	Tota		288,322.5	287,734.1	321,174.2	320,996.8	-	32,674.3	11.3%	33,262.7	11.6%	(177.4)	-0.1%	6						
040		ck (Enter #s from LFD	000 000 5	007.704.4	004 474 0	000 000 0														
	repo	orts) uld equal zero	288,322.5	287,734.1	321,174.2	320,996.8	-									Pink cells differ t	from Governor	's Poquest		
312		ala oqual 2010				_		_								Enter Data in Blu		3 Nequest		
313	Fun	ding Summary												_						
		neral 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%							
_	Oth		14,925.0	14,318.7	15,024.9	15,024.9	ļ	99.9	0.7%	706.2	4.9%	-	0.0%							
316 317	Fed	eral	3,220.6	3,251.0	3,251.0	3,251.0	1	30.4	0.9%		0.0%	-	0.0%	D						
		itions (Enter position	counts from LF	D reports)																
	PFT		1508		1699	1698	3	190.0	12.6%	198.0	13.2%	(1.0)	-0.1%	ó						
	PPT		3	· ·	1	1		(2.0)	-66.7%	-	0.0%		0.0%							
321	Tem	nps	0	0	0	0		4 L	0.0%	l L	0.0%	-	0.0%	Ď						
322		al Positions	1511	1501	1700	1699)													
323	_	ition Check (Should equ	ual zero)			-														
324 325																				
323																	HOUS	E SUBCOMMIT	TEE	
																(Shaded Ce			ernor's Budget	Request)
326																· ·				
007																Unrestricted GF	Designated GF	Other State Funds	Federal	Total
327 328										Total					1.					
	1										Subcommit									
1329										Total	Subcommit Gover	rnor's Origir	es nal Request	Accepted	tent?	33.277.3 32,809.6	(720.8) (720.8)	706.2 706.2	-	33.262.7 32,795.0
329		partment of Correction	ıs							Total	Gover	rnor's Origir	es nal Request mendments		≟ ا			706.2	-	33.262.7 32,795.0 600.0
330	Dep	partment of Correction	ıs							TOtal	Gover	rnor's Origir overnor's A	nal Request mendments	Accepted	2 Or In	32,809.6 600.0		706.2	-	32,795.0 600.0
	Dep			Descrir	otion		Subcommitte	ee Notes			Gover Go	rnor's Origir overnor's A Sub	nal Request mendments committee's	Accepted Additions	2 Or In	32,809.6 600.0 (132.3)	(720.8) - -	706.2		32,795.0 600.0 (132.3)
330	Dep	Appropriation	Allocation	Descrip	otion	;	Subcommitte	ee Notes	F	unding Informa	Gover Go	rnor's Origir overnor's A Sub Funding	mendments committee's	Accepted Additions	2 Or In	32,809.6 600.0	(720.8) Designated	706.2 - - Other State	Federal	32,795.0 600.0
330 331	Dep		Allocation				Subcommittee Numbers S				Gover Go	rnor's Origir overnor's A Sub Funding Multiplier	mendments committee's	Accepted Additions	2 Or In	32,809.6 600.0 (132.3)	(720.8) - -	706.2	Federal	32,795.0 600.0 (132.3)
330 331	Dep	Appropriation Governor's requested	Allocation							unding Informa	Gover Go ation	rnor's Origir overnor's A Sub Funding Multiplier	mendments committee's Gov PCNs	Accepted Additions Hse PCNs	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total
330 331 332	# All (Bas	Appropriation Governor's requested	Allocation							unding Informa	Gover Go ation	rnor's Origir overnor's A Sub Funding Multiplier	mendments committee's Gov PCNs	Accepted Additions Hse PCNs	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total
330 331	# All (Bas	Appropriation Governor's requested	Allocation		Adjusted					unding Informa	Gover Go ation	rnor's Origin overnor's A Subd Funding Multiplier	mendments committee's Gov PCNs	Accepted Additions Hse PCNs	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total
330 331 332 333	# All (Bas	Appropriation Governor's requested e	Allocation items not include	ded in the FY13 A	Adjusted				Fu	unding Informa	Gover Go	rnor's Origin overnor's A Subd Funding Multiplier	mendments committee's Gov PCNs 199	Accepted Additions Hse PCNs 198	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total 32,795.0
330 331 332	# All (Bas	Appropriation Governor's requested see Administration and Support	Allocation items not include the second seco	Annual Licensing	Adjusted g and		Numbers S	ection	1004	unding Information of Code Gen Fund	Gover Go	rnor's Origir overnor's A Sub Funding Multiplier	mendments committee's Gov PCNs 199	Accepted Additions Hse PCNs 198	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total 32,795.0
330 331 332 333	# All (Bas	Appropriation Governor's requested to the second s	Allocation items not include Information Technology MIS Out-of-State	Annual Licensing Support Costs Out-of-State Cor	Adjusted g and	Reduce inc	Numbers S	ust for lower out-of-	Fu	unding Informa	Gover Go	rnor's Origin overnor's A Subd Funding Multiplier	mendments committee's Gov PCNs 199	Accepted Additions Hse PCNs 198	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6	(720.8) - Designated GF	706.2 - Other State Funds	Federal -	32,795.0 600.0 (132.3) Total 32,795.0
330 331 332 333	# All (Bas	Appropriation Governor's requested to the second s	Allocation items not include the second seco	Annual Licensing	Adjusted g and	Reduce inc	Numbers S	ection	1004	unding Information of Code Gen Fund	Gover Go	rnor's Origir overnor's A Sub Funding Multiplier	mendments committee's Gov PCNs 199	Accepted Additions Hse PCNs 198	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total 32,795.0
330 331 332 333	# All (Bass)	Appropriation Governor's requested to the second s	Allocation items not include Information Technology MIS Out-of-State	Annual Licensing Support Costs Out-of-State Cor	Adjusted g and	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004	unding Information of Code Gen Fund	Gover Go	rnor's Origir overnor's A Sub Funding Multiplier	mendments committee's Gov PCNs 199	Accepted Additions Hse PCNs 198	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total 32,795.0
330 331 332 333 334	# All (Bass)	Appropriation Governor's requested to the second s	Allocation items not include Information Technology MIS Out-of-State Contractual Institution	Annual Licensing Support Costs Out-of-State Cor Rate Increase	g and	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004	unding Information of Code Gen Fund	Gover Go	roor's Originovernor's A Subo Funding Multiplier	mendments committee's Gov PCNs 199	Accepted Additions Hse PCNs 198	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6	(720.8) - Designated GF	706.2 - Other State Funds	Federal -	32,795.0 600.0 (132.3) Total 32,795.0
330 331 332 333 334	# All (Bass 1	Appropriation Governor's requested to the second s	Allocation items not include Information Technology MIS Out-of-State Contractual	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a	g and ntract Daily	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004	Gen Fund	Gover Go ation 32,870.0 200.0 460.0	roor's Originovernor's A Subo Funding Multiplier	nal Request mendments committee's Gov PCNs 199 0	Accepted Additions Hse PCNs 198 0	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0
330 331 332 333 334	# All (Bass 1	Appropriation Governor's requested to the second s	Allocation items not include Information Technology MIS Out-of-State Contractual Institution Director's Office	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of	g and ntract Daily eased prison SB222 (SLA	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004	Gen Fund Gen Fund	Gover Go ation 32,870.0 200.0 460.0	roor's Originovernor's A Subo Funding Multiplier 1 0.837	nal Request mendments committee's Gov PCNs 199 0	Accepted Additions Hse PCNs 198 0 0	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0 46.0	(720.8) - Designated GF	706.2 - Other State Funds	Federal -	32,795.0 600.0 (132.3) Total 32,795.0 200.0 385.0
330 331 332 333 334	# All (Bass 1	Appropriation Governor's requested see Administration and Support Population Management Population Management Population	Allocation items not include Information Technology MIS Out-of-State Contractual Institution Director's Office Goose Creek	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of Goose Creek Co	g and ntract Daily eased prison SB222 (SLA prrectional	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004	Gen Fund	Gover Go ation 32,870.0 200.0 460.0	roor's Originovernor's A Subo Funding Multiplier 1 0.837	nal Request mendments committee's Gov PCNs 199 0	Accepted Additions Hse PCNs 198 0	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0
330 331 332 333 334	HAII (Bass 1	Appropriation Governor's requested to the second s	Allocation items not include Information Technology MIS Out-of-State Contractual Institution Director's Office	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of	g and ntract Daily eased prison SB222 (SLA prrectional	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004	Gen Fund Gen Fund	Gover Go ation 32,870.0 200.0 460.0	roor's Originovernor's A Subo Funding Multiplier 1 0.837	nal Request mendments committee's Gov PCNs 199 0	Accepted Additions Hse PCNs 198 0 0	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0 46.0	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0 385.0
330 331 332 333 334 335	# All C Bass 1 2 3	Appropriation Governor's requested see Administration and Support Population Management Population Management Population Management Population Population Management Population	Allocation items not included	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of Goose Creek Co Center Operating	g and ntract Daily eased prison SB222 (SLA prectional g Costs vised	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004	Gen Fund Gen Fund	Gover Go ation 32,870.0 200.0 460.0	roor's Originovernor's A Subo Funding Multiplier 1 0.837	nal Request mendments committee's Gov PCNs 199 0	Accepted Additions Hse PCNs 198 0 0	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0 46.0	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0 385.0
330 331 332 333 334 335 336 337	# All C Bass 1 2 3 4 5	Appropriation Governor's requested selection Administration and Support Population Management Population Management Population Management Population Management Population Management	Allocation items not included	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of Goose Creek Co Center Operating Targeted Supen Release of Dom	g and mitract Daily eased prison SB222 (SLA prectional g Costs vised estic	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004 1004	Gen Fund Gen Fund Gen Fund	Gover Go ation 32,870.0 200.0 460.0 460.0 29,061.2	roor's Originovernor's A Subo Funding Multiplier 1 0.837	nal Request mendments committee's Gov PCNs 199 0	Accepted Additions Hse PCNs 198 0 0 192	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0 46.0 29,061.2	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0 385.0
330 331 332 333 334 335	# All (Bass 1 2 3 3 4 5 5	Appropriation Governor's requested selection Administration and Support Population Management Population Management Population Management Population Management Population Management	Allocation items not included	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of Goose Creek Cc Center Operating Targeted Supen Release of Dom Violence and/or	g and mitract Daily eased prison SB222 (SLA prectional g Costs vised estic Sexual	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	Gover Go ation 200.0 460.0 29,061.2	roor's Originovernor's A Substitution Substi	nal Request mendments committee's Gov PCNs	Accepted Additions Accepted Additions Additions Hase PCNs 198 0 0 0 0 192 3	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0 46.0 29,061.2	(720.8) - Designated GF	706.2 Other State Funds 706.2	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0 385.0 46.0 29,061.2
330 331 332 333 334 335 336 337	# All (Bass 1 2 3 3 4 5 5	Appropriation Governor's requested to the second s	Allocation items not included	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of Goose Creek CC Center Operatin Targeted Supern Release of Dom Violence and/or Pilot Program fo	g and mitract Daily eased prison SB222 (SLA prectional g Costs vised estic Sexual r Domestic	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004 1004	Gen Fund Gen Fund Gen Fund	Gover Go ation 32,870.0 200.0 460.0 460.0 29,061.2	roor's Originovernor's A Substitution Substi	nal Request mendments committee's Gov PCNs 199 0	Accepted Additions Hse PCNs 198 0 0 192	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0 46.0 29,061.2	(720.8) - Designated GF	706.2 - Other State Funds	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0 385.0
330 331 332 333 334 335 336 337	# All (Bass 1 2 3 3 4 5 5	Appropriation Governor's requested see Administration and Support Population Management	Information Technology MIS Out-of-State Contractual Institution Director's Office Goose Creek Correctional Center Statewide Parobal	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of Goose Creek Cc Center Operating Targeted Supen Release of Dom Violence and/or	g and ntract Daily eased prison SB222 (SLA prectional g Costs vised estic Sexual r Domestic neanant	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	Gover Go ation 200.0 460.0 29,061.2	roor's Originovernor's A Substitution Substi	nal Request mendments committee's Gov PCNs	Accepted Additions Accepted Additions Additions Hase PCNs 198 0 0 0 0 192 3	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0 46.0 29,061.2	(720.8) - Designated GF	706.2 Other State Funds 706.2	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0 385.0 46.0 29,061.2
330 331 332 333 334 335 336 337	# All (Bass 1 2 3 3 4 5 5	Appropriation Governor's requested see Administration and Support Population Management	Information Technology MIS Out-of-State Contractual Institution Director's Office Goose Creek Correctional Center Statewide Probation and Parole Probation and	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of Goose Creek Co Center Operating Targeted Supern Release of Dom Violence and/or Pilot Program fo Violence Misden Probationer Acc with Certain Enfe	g and mitract Daily eased prison SB222 (SLA prectional g Costs vised estic Sexual r Domestic neanant ountability orcement	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	Gover Go ation 200.0 460.0 29,061.2	roor's Originovernor's A Substitution Substi	nal Request mendments committee's Gov PCNs	Accepted Additions Accepted Additions Additions Hase PCNs 198 0 0 0 0 192 3	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0 46.0 29,061.2	(720.8) - Designated GF	706.2 Other State Funds 706.2	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0 385.0 46.0 29,061.2
330 331 332 333 334 335 336 337	HAIL CENTRAL SECTION OF THE PROPERTY OF THE PR	Appropriation Governor's requested see Administration and Support Population Management	Information Technology MIS Out-of-State Contractual Institution Director's Office Goose Creek Correctional Center Statewide Probation and Parole Probation and	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of Goose Creek Cc Center Operating Targeted Supern Release of Dom Violence and/or Pilot Program fo Violence Misden Probationer Acc with Certain Enfe (PACE) Participa	g and mitract Daily eased prison SB222 (SLA prectional g Costs vised estic Sexual r Domestic neanant ountability orcement ants	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004 1004 1004 1007	Gen Fund Gen Fund Gen Fund Gen Fund I/A Repts	Gover Go ation 32,870.0 200.0 460.0 29,061.2 338.9	roor's Originovernor's A Substitution Substi	nal Request mendments committee's Gov PCNs	Accepted Additions Accepted Additions Additions Hase PCNs 198 0 0 0 0 192 3	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0 46.0 29,061.2	(720.8)	706.2 Other State Funds 706.2	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0 385.0 46.0 29,061.2
330 331 332 333 334 335 336 337	# All (Bass 1 1 2 3 3 4 4 5 6	Appropriation Governor's requested to the second s	Allocation Information Technology MIS Out-of-State Contractual Institution Director's Office Goose Creek Correctional Statewide Probation and Parole Electronic	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of Goose Creek Co Center Operating Targeted Supern Release of Dom Violence and/or Pilot Program fo Violence Misden Probationer Acco with Certain Enfe (PACE) Participe Expand Electron	g and ntract Daily eased prison SB222 (SLA prectional g Costs vised estic sexual r Domestic neanant ountability orcement ants	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	Gover Go ation 200.0 460.0 29,061.2	roor's Originovernor's A Substitution Substi	nal Request mendments committee's Gov PCNs	Accepted Additions Accepted Additions Additions Hase PCNs 198 0 0 0 0 192 3	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0 46.0 29,061.2	(720.8) - Designated GF	706.2 Other State Funds 706.2	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0 385.0 46.0 29,061.2
330 331 332 333 334 335 336 337	# All (Bass 1 1 2 3 3 4 4 5 6	Appropriation Governor's requested to the second s	Allocation items not include the second seco	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of Goose Creek Co Center Operating Targeted Supen Release of Dom Violence and/or Pilot Program for Violence Misden Probationer Acc with Certain Enf (PACE) Participe Expand Electron Program Within	g and mitract Daily passed prison SB222 (SLA prectional g Costs vised estic Sexual r p Domestic neanant ountability orcement ants aic Monitoring Anchorage,	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004 1004 1004 1007	Gen Fund Gen Fund Gen Fund Gen Fund I/A Repts	Gover Go ation 32,870.0 200.0 460.0 29,061.2 338.9	roor's Originovernor's A Subo Funding Multiplier 1 0.837	al Request mendments committee's Gov PCNs 199 0 192 3 0	Accepted Additions Accepted Additions Burney Hase PCNs 198 0 0 0 0 192 3 0 0	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0 46.0 29,061.2	(720.8)	706.2 Other State Funds 706.2	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0 385.0 46.0 29,061.2
330 331 332 333 334 335 336 337	# All (Bass 1 2 3 3 4 5 6 7 7	Appropriation Governor's requested to the second s	Allocation Information Technology MIS Out-of-State Contractual Institution Director's Office Goose Creek Correctional Statewide Probation and Parole Electronic	Annual Licensing Support Costs Out-of-State Cor Rate Increase To address Incre population as a consequence of Goose Creek Co Center Operating Targeted Supern Release of Dom Violence and/or Pilot Program fo Violence Misden Probationer Acco with Certain Enfe (PACE) Participe Expand Electron	g and mitract Daily passed prison SB222 (SLA prectional g Costs vised estic Sexual r p Domestic neanant ountability orcement ants aic Monitoring Anchorage,	Reduce inc state pris prisoners b	Numbers S	ust for lower out-of- uring transition of (projected to occur	1004 1004 1004 1004 1007	Gen Fund Gen Fund Gen Fund Gen Fund I/A Repts	Gover Go ation 32,870.0 200.0 460.0 29,061.2 338.9	roor's Originovernor's A Subo Funding Multiplier 1 0.837	al Request mendments committee's Gov PCNs 199 0 192 3 0	Accepted Additions Accepted Additions Burney Hase PCNs 198 0 0 0 0 192 3 0 0	2 Or In	32,809.6 600.0 (132.3) Unrestricted GF 32,809.6 200.0 46.0 29,061.2	(720.8)	706.2 Other State Funds 706.2	Federal	32,795.0 600.0 (132.3) Total 32,795.0 200.0 385.0 46.0 29,061.2

	Α	В	С	D E	F G	Н	l J	K L	M N	0	Р	Q	R	S T	U	V	W	X
325														(Shaded Ce		E SUBCOMMIT	TEE ernor's Budget	Request)
327														Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328								Total	Subcommit	tee Chang	es nal Request /	\aaantad	ent?	33.277.3	(720.8)	706.2 706.2	-	33.262.7
329	D										mendments		r Inte	32,809.6	(720.8)	700.2	-	32,795.0
-	рер	partment of Correction	15						G		committee's		112 0	(132.3)	•		-	(132.3)
331	#	Appropriation	Allocation	Description	Cubaammi	ittoo Notoo	E.	ındina İnforma	tion				0	1	Designated	Other State	Federal	Total
332	#	PP - 17 - 11 - 1	Allocation	Description	Subcommi			unding Informa	32,870.0	Multiplier	Gov PCNs	PCNs 198		Unrestricted GF 32,809.6	Designated GF (720.8)	Funds 706.2	rederai	32,795.0
333	Bas	Il Governor's requested items not included in the FY13 Adjusted ase			Numbers	3 Section									(720.0)	700.2		
341	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
342	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
343	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
344	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
345		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
346	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
347	14	Inmate Health Care	Behavioral	MH Trust: Dis Justice - Grant			1037	GF/MH	92.5	1	0	0		92.5	-	-	-	92.5
348			Health Care	571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM)			1092	MHTAAR	50.0	1				-	-	50.0	-	50.0
349	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
350		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
352		Inmate Health Care	Physical Health Care	Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds			1004	Gen Fund PFD Crim	1,029.9 (1,029.9)	1	0	0		1,029.9	(1,029.9)	-	-	1,029.9) (1,029.9)
353	18	Inmate Health Care	Physical Health Care	overspent PFD criminal funds. Delete this transaction in subcommittee			1004 1171	Gen Fund PFD Crim	(29.9) 29.9	0	0	0		-	-	-	-	-
355			Vocational Education Programs	Expanded Vocational Education Support and Services			1004	Gen Fund	156.0	1	0	0		156.0	-	-	-	156.0
356	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

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325																(Shaded Co	HOUS ells are NOT Eq	E SUBCOMMIT ual to the Gove		Request)		
327																Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
328										Total	Subcommit	tee Chang	es		nt?	33.277.3	(720.8)	706.2	-	33.262.7		
329													nal Request i		Inte	32,809.6	(720.8)	706.2	-	32,795.0		
330	Department of Co	rrections									Go		mendments		٥ ا	600.0	-	-	-	600.0		
331													committee's		ОТ	(132.3)	-	-	-	(132.3)		
332	# Appropria	tion Allocati	on	Description		Subco	nmittee Note	es	F	unding Informa	ition	Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
	All Governor's re Base	I Governor's requested items not included in the FY13 Adjusted use			sted	Numl	oers Section		Fu	Fund Code			199	198		32,809.6	(720.8)	706.2		32,795.0		
357	21 Offender Hab	itation Sex Offend Manageme Program	nt Sex Of	nent an Institution ffender Manage Im Within the M	ement				1004	Gen Fund	200.0	1	0	0		200.0	-	-	-	200.0		
000					•																	
366	Governor's FY13	Operating Amendr	nents			Numbers Section				Fund Code			0	0		600.0	_	_		600.0		
367		, por ag									570.1					330.0				333.0		
368	1 Population Management	Community Jails	Fundin	<u> </u>					1004	Gen Fund	600.0	1	0	0		600.0	-	-	-	600.0		
369	2 Inmate Health	Care Physical Ho		Technical Corre PFD Criminal F					1171	PFD Crim	(29.9)	0	0	0		-	-	-	-	-		
370			•						•										•			
	Other Subcommi	tee Actions							Fur	nd Code	(132.3)		0	-1		(132.3)	.3) (13					
376	1									5545	- (.02.0)			0		(102.0)	-	- 1	-	(10210)		
377	1 Population Management	Appropriati Wide		Language	[It is the intent of the Department of Corr analysis to the legis showing the cost sa blended staffing mo amount of twelve-hat the amount of eight- institutions targeted (Anvil Mountain Cor Ketchikan Correctio Trial, Point Macken: Yukon Kuskokwim (exempt from Phase	ections provided the control of the	de an updated uary 1, 2013 ementing the luces the increases the seven if this plan tter, Mat-Su Pre- nal Farm and		O. F.	4400 0					400.00			·			
378	2 Administration Support	and Office of th Commission		Policy and Pro dist Position	gram				1004	Gen Fund	(132.3)	1		-1		(132.3)	-	-	-	(132.3)		