

	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	282,665.6	281,165.8																			
306	Designated GF	22,266.3	22,275.9	21,555.1	21,555.1	21,555.1																			
307	Other	14,925.0	14,318.7	15,024.9	15,024.9	15,024.9																			
308	Federal Funds	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0																			
309	Total	288,322.5	287,734.1	321,174.2	322,496.6	320,996.8																			
310	Check (Enter #s from LFD reports)	288,322.5	287,734.1	321,174.2	322,496.6	320,996.8																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	270,176.9	270,164.4	302,898.3	304,220.7	302,720.9																			
315	Other	14,925.0	14,318.7	15,024.9	15,024.9	15,024.9																			
316	Federal	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0																			
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	1508	1500	1699	1699	1698																			
320	PPTs	3	1	1	1	1																			
321	Temps	0	0	0	0	0																			
322	Total Positions	1511	1501	1700	1700	1699																			
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	Sen PCNs	OT/PT or Intern?	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	199		32,638.6	(720.8)	706.2	-	32,624.0								
334	1	Administration and Support	Information Technology MIS	Annual Licensing and Support Costs		1004	Gen Fund	200.0	0	0	0	-	-	-	-	-									
335	2	Population Management	Out-of-State Contractual	Out-of-State Contract Daily Rate Increase		1004	Gen Fund	460.0	1	0	0	460.0	-	-	-	460.0									
336	3	Population Management	Institution Director's Office	To address Increased prison population as a consequence of SB222 (SLA 2010)		1004	Gen Fund	46.0	0	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	29,061.2	-	-	-	29,061.2									
338	5	Population Management	Statewide Probation and Parole	Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons		1004	Gen Fund	338.9	1	3	3	338.9	-	-	-	338.9									
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	-	-	200.0	-	200.0									
340	7	Population Management	Electronic Monitoring	Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau		1005	GF/Prgm	309.1	1	4	4	-	309.1	-	-	309.1									
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									

Prepared by: Jeff Rogers
Date: 3/22/2012
Time: 1:45 PM
Status: FINAL

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

SENATE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
34,777.1	(720.8)	706.2	-	34,762.5	
32,638.6	(720.8)	706.2	-	32,624.0	
600.0	-	-	-	600.0	
1,538.5	-	-	-	1,538.5	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
32,638.6	(720.8)	706.2	-	32,624.0	
-	-	-	-	-	
460.0	-	-	-	460.0	
-	-	-	-	-	
29,061.2	-	-	-	29,061.2	
338.9	-	-	-	338.9	
-	-	200.0	-	200.0	
-	309.1	-	-	309.1	
852.7	-	-	-	852.7	
-	-	15.0	-	15.0	
106.4	-	-	-	106.4	

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																			SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			34,777.1	(720.8)	706.2	-	34,762.5	
328																			32,638.6	(720.8)	706.2	-	32,624.0	
329																			600.0	-	-	-	600.0	
330																			1,538.5	-	-	-	1,538.5	
331	Department of Corrections																							
332	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OTR or Intent?	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	199		32,638.6	(720.8)	706.2	-	32,624.0							
334	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							
352						1171	PFD Crim	(1,029.9)	1				-	(1,029.9)	-	-	(1,029.9)							
353	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		-	-	-	-	-							
354						1171	PFD Crim	29.9	0				-	-	-	-	-							
355	19	Offender Habilitation	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							
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							
367	1	Population Management	Community Jails	AMD: Community Jails Funding		1004	Gen Fund	600.0	1	0	0		600.0	-	-	-	600.0							
368	2	Inmate Health Care	Physical Health Care	AMD: Technical Correction to Adjust PFD Criminal Funds		1171	PFD Crim	(29.9)	0	0	0		-	-	-	-	-							
369																			-	-	-	-	-	
370																			-	-	-	-	-	
375	Other Subcommittee Actions						Fund Code	1,538.5		0	0		1,538.5	-	-	-	1,538.5							

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																		SENATE SUBCOMMITTEE						
326																		(Shaded Cells are NOT Equal to the Governor's Budget Request)						
327																		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
328																		34,777.1	(720.8)	706.2	-	34,762.5		
329																		32,638.6	(720.8)	706.2	-	32,624.0		
330	Department of Corrections																	600.0	-	-	-	600.0		
331																		1,538.5	-	-	-	1,538.5		
																		Total Subcommittee Changes						
																		Governor's Original Request Accepted						
																		Governor's Amendments Accepted						
																		Subcommittee's Additions						
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	All Governor's requested items not included in the FY13 Adjusted Base			Numbers Section	Fund Code	32,870.0			199	199		32,638.6	(720.8)	706.2	-	32,624.0								
333	1	Offender Habilitation	Substance Abuse Treatment Program	Expand Substance Abuse Treatment Program by 500 unique individuals statewide	1004	Gen Fund	1,380.5	1		0		1,380.5	-	-	-	1,380.5								
376	2	Population Management	Community Residential Centers	Expand Cordova Center transitional custody facility by 50 beds	1004	Gen Fund	1,562.0	1		0		1,562.0	-	-	-	1,562.0								
377	3	Population Management	Unallocated	Prevent over-appropriation during inmate transition from out-of-state to GCCC	1004	Gen Fund	(3,174.0)	1		0		(3,174.0)	-	-	-	(3,174.0)								
378	4	Population Management	Unallocated	Relieve understaffing and prevent lowering of minimum staffing levels	1004	Gen Fund	1,700.0	1		0		1,700.0	-	-	-	1,700.0								
379	5	Offender Habilitation	Substance Abuse Treatment Program	Support 24/7 sobriety monitoring site pilot project	1004	Gen Fund	70.0	1		0	OTI	70.0	-	-	-	70.0								
380	6	Population Management	Appropriation Wide	Intent Language						0	intent	-	-	-	-	-								
381	Although the legislature acknowledges that contract negotiations and management decisions are functions of the executive branch, the legislature finds that the Department of Corrections has insufficiently contemplated the long-term impact—including costs of litigation or arbitration, officer and inmate safety, and employee recruitment and retention—of an adjustment to the historical policy of shift staffing; it is therefore the intent of the legislature that the Department utilize the \$1,700,000.00 appropriation to Population Management in FY13 to maintain the status-quo shift scheduling policy.																							