

	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	283,359.5	283,548.3	298,823.9	296,149.5	296,823.9																			
306	Designated GF	21,555.1	21,555.1	16,037.7	16,712.1	16,037.7																			
307	Other	15,024.9	14,513.4	14,580.6	14,580.6	14,580.6																			
308	Federal Funds	3,252.2	3,253.0	3,318.4	5,318.4	5,318.4																			
309	Total	323,191.7	322,869.8	332,760.6	332,760.6	332,760.6																			
310	Check (Enter #s from LFD reports)	323,191.7	322,869.8	332,760.6	332,760.6	332,760.6																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	304,914.6	305,103.4	314,861.6	312,861.6																				
315	Other	15,024.9	14,513.4	14,580.6	14,580.6																				
316	Federal	3,252.2	3,253.0	3,318.4	5,318.4																				
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	1708	1860	1860	1860																				
320	PPTs	1	1	1	1																				
321	Temps	0	0	0																					
322	Total Positions	1709	1861	1861	1861																				
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	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
333	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.				Numbers Section				Fund Code	4,219.8		0	0		9,670.0	(5,517.4)	67.2		4,219.8						
334	1	Administration and Support	Administrative Services	Department of Administration Core Services Rates	DOC's total FY14 Core Services increments total \$1,145.6 UGF				1004	Gen Fund	9.1	1	0	0	9.1	-	-	-	9.1						
335	2	Administration and Support	Administrative Services	General Funds for Nine Human Resource Positions Transferred from the Department of Administration	DOC's total FY14 Core Services increments total \$1,145.6 UGF				1004	Gen Fund	872.9	1	0	0	872.9	-	-	-	872.9						
336	3	Population Management	Institution Director's Office	Department of Administration Core Services Rates	DOC's total FY14 Core Services increments total \$1,145.6 UGF				1004	Gen Fund	241.2	1	0	0	241.2	-	-	-	241.2						
337	4	Inmate Health Care	Physical Health Care	Department of Administration Core Services Rates	DOC's total FY14 Core Services increments total \$1,145.6 UGF				1004	Gen Fund	22.4	1	0	0	22.4	-	-	-	22.4						
338	5	Population Management	Goose Creek Correctional Center	Delete Unavailable Statutory Designated Program Receipts					1108	Stat Desig	(300.0)	1	0	0	-	-	(300.0)	-	(300.0)						
339	6	Population Management	Regional Community Jails	Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs					1004	Gen Fund	2,000.0	1	0	0	2,000.0	-	-	-	2,000.0						
340	7	Population Management	Community Residential Centers	Consumer Price Index Inflation and Per Diem Beds					1004	Gen Fund	843.0	1	0	0	843.0	-	-	-	843.0						

Prepared by:	Mike Smith
Date:	3/15/2013
Time:	5:45PM
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
12,601.2	(4,843.0)	67.2	2,065.4	9,890.8
9,670.0	(5,517.4)	67.2	-	4,219.8
5,605.6	-	-	65.4	5,671.0
(2,674.4)	674.4	-	2,000.0	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9,670.0	(5,517.4)	67.2	-	4,219.8
9.1	-	-	-	9.1
872.9	-	-	-	872.9
241.2	-	-	-	241.2
22.4	-	-	-	22.4
-	-	(300.0)	-	(300.0)
2,000.0	-	-	-	2,000.0
843.0	-	-	-	843.0

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																		12,601.2	(4,843.0)	67.2	2,065.4	9,890.8		
328																		Total Subcommittee Changes						
329																		Governor's Original Request Accepted						
330																		9,670.0	(5,517.4)	67.2	-	4,219.8		
331																		Governor's Amendments Accepted						
332																		5,605.6	-	-	65.4	5,671.0		
333																		Subcommittee's Additions						
334																		(2,674.4)	674.4	-	2,000.0	-		
335																		OTI? or Intent?						
336	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
337	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.				Numbers Section			Fund Code	4,219.8		0	0		9,670.0	(5,517.4)	67.2	-	4,219.8						
338	8	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Corrections Mental Health Clinical Positions			1037	GF/MH	164.0	1	0	0		164.0	-	-	-	164.0						
339	9	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections	Per the Mental Health Trust, the end date for funding of this item will be FY16			1092	MHTAAR	260.0	1	0	0	IncT	-	-	260.0	-	260.0					
340	10	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice-Grant 3507.02 Research Analyst			1092	MHTAAR	67.2	1	0	0	OTI	-	-	67.2	-	67.2						
341	11	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice-Grant 4299.01 Training for DOC Mental Health Staff			1092	MHTAAR	15.0	1	0	0	OTI	-	-	15.0	-	15.0						
342	12	Inmate Health Care	Physical Health Care	Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	This transaction is associated with item #13, which brings the net fund change to \$5,517.4 UGF replacing \$5,517.4 PFD Criminal Funds.			1004	Gen Fund	5,524.6	1	0	0		5,524.6	-	-	-	5,524.6					
343							1171	PFD Crim	(5,524.6)	1				-	(5,524.6)	-	-	-	(5,524.6)					
344	13	Inmate Health Care	Physical Health Care	LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request	This transaction is associated with item #12, which brings the net fund change to \$5,517.4 UGF replacing \$5,517.4 PFD Criminal Funds.			1004	Gen Fund	(7.2)	1	0	0		(7.2)	-	-	-	(7.2)					
345							1171	PFD Crim	7.2	1				-	7.2	-	-	-	7.2					
346	14	Offender Habilitation	Education Programs	Interagency Receipts for Reimbursable Service Agreements			1007	I/A Rcpts	25.0	1	0	0		-	-	25.0	-	25.0						
347	Governor's Amendments				Numbers Section			Fund Code	5,671.0		0	0		5,605.6	-	-	65.4	5,671.0						
348	15	Population Management	Various	ACOA Contract Increases for COLA, Health Insurance, and Geographical Differential			1004	Gen Fund	5,605.6	1	0	0		5,605.6	-	-	-	5,605.6						
349							1002	Fed Rcpts	65.4	1				-	-	-	65.4	65.4						
350	Other Senate Subcommittee Actions							Fund Code	-		0	0		(2,674.4)	674.4	-	2,000.0	-						
351	16	Population Management	Anchorage Correctional Complex	Fund change to adjust for anticipated increase in collection of federal receipts for housing federal prisoners	Subcommittee will suggest language to full Finance that if federal collections for the Anchorage Correctional Complex fall short of the amount appropriated in section 1 of the operating bill, they be offset with GF.			1004	Gen Fund	(2,000.0)	1	0	0		(2,000.0)	-	-	-	(2,000.0)					
352							1002	Fed Rcpts	2,000.0	1				-	-	-	2,000.0	2,000.0						
353	17	Inmate Health Care	Physical Health Care	Replace UGF with PFD Crim. Funds Available due to Reduced Capitalization of the Crime Victim Compensation Board	This transaction is aligned with language reducing the capitalization of the Crime Victim Compensation Fund and is associated with an operating budget reduction of (\$300.0) in DOA for the Violent Crimes Compensation Board.			1004	Gen Fund	(674.4)	1	0	0		(674.4)	-	-	-	(674.4)					
354							1171	PFD Crim	674.4	1				-	674.4	-	-	-	674.4					
355	18	Population Management	Appropriation Level	Intent Language	It is the intent of the legislature that the Department of Corrections define its future facility needs, and a timeline for completion of a replacement facility in the community of Bethel, and report their findings to the legislature before February 1, 2014.						1	0	0	Intent	-	-	-	-	-					
356	19	Population Management	Yukon Kuskokwim Correctional Center (YKCC)	Intent Language	(accept House's intent regarding upgrades to the water supply system at YKCC)						1	0	0	Intent	-	-	-	-	-					