

	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	Numbers Only																								
304		FY15 Mgt Pln	FY16 Adj Base	FY16 GovAmd+	House Subcom	Senate Subcom	FY15 Mgt Pln to House Subcommittee		FY16 Adj Base to House Subcommittee		GovAmd+ to House Subcommittee														
305	Unrestricted GF	297,654.4	299,690.9	279,919.8	281,178.0		(16,476.4)	-5.5%	(18,512.9)	-6.2%	1,258.2	0.4%													
306	Designated GF	15,226.8	15,243.3	24,437.9	27,287.9		12,061.1	79.2%	12,044.6	79.0%	2,850.0	11.7%													
307	Other	14,725.5	14,771.2	14,452.3	14,452.3		(273.2)	-1.9%	(318.9)	-2.2%	-	0.0%													
308	Federal Funds	5,433.8	5,481.8	5,481.8	5,481.8		48.0	0.9%	-	0.0%	-	0.0%													
309	Total	333,040.5	335,187.2	324,291.8	328,400.0	-	(4,640.5)	-1.4%	(6,787.2)	-2.0%	4,108.2	1.3%													
310	Check (Enter #s from LFD reports)	333,040.5	335,187.2	324,291.8	328,400.0	-																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	312,881.2	314,934.2	304,357.7	308,465.9		(4,415.3)	-1.4%	(6,468.3)	-2.1%	4,108.2	1.3%													
315	Other	14,725.5	14,771.2	14,452.3	14,452.3		(273.2)	-1.9%	(318.9)	-2.2%	-	0.0%													
316	Federal	5,433.8	5,481.8	5,481.8	5,481.8		48.0	0.9%	-	0.0%	-	0.0%													
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	1871	1871	1871	1871		-	0.0%	-	0.0%	-	0.0%													
320	PPTs	0	0	0	0		-	#DIV/0!	-	#DIV/0!	-	#DIV/0!													
321	Temps	0	0	0	0		-	#DIV/0!	-	#DIV/0!	-	#DIV/0!													
322	Total Positions	1871	1871	1871	1871		-	#DIV/0!	-	#DIV/0!	-	#DIV/0!													
323	Position Check (Should equal zero)					-																			
324																									
325																									
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328																									
329																									
330	Department of Corrections																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Other or House	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.				Numbers Section	Fund Code	(17,895.4)		0	0		(22,662.9)	9,194.6	(318.9)	-	(13,787.2)									
334	1	Population Management	Prison System Expansion	AMD: Reduce Receipt Authority No Longer Needed		1061	CIP Rcpts	(28.4)	1	0	0	-	-	(28.4)	-	(28.4)									
335	2	Population Management	Anchorage Correctional Complex	AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime		1004	Gen Fund	(511.1)	1	0	0	(511.1)	-	-	-	(511.1)									

Prepared by:	Adam
Date:	Feb. 26, 2015
Time:	3:45 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
(18,512.9)	12,044.6	(318.9)	-	(6,787.2)
(22,662.9)	9,194.6	(318.9)	-	(13,787.2)
7,000.0	-	-	-	7,000.0
(2,850.0)	2,850.0	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(22,662.9)	9,194.6	(318.9)	-	(13,787.2)
-	-	(28.4)	-	(28.4)
(511.1)	-	-	-	(511.1)

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	3	Population Management	Anchorage Correctional Complex	AMD: Reduce GFPR Authority for Vendor Payments Associated with Inmate Phone Calls Due to New FCC Restrictions	1005	GF/Prgm	(150.0)	1	0	0	-	(150.0)	-	-	(150.0)									
336	4	Population Management	Anvil Mountain Correctional Center	AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	1004	Gen Fund	(111.7)	1	0	0	(111.7)	-	-	-	(111.7)									
337	5	Population Management	Combined Hiland Mountain Correctional Center	AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	1004	Gen Fund	(216.8)	1	0	0	(216.8)	-	-	-	(216.8)									
338	6	Population Management	Fairbanks Correctional Center	AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	1004	Gen Fund	(199.8)	1	0	0	(199.8)	-	-	-	(199.8)									
339	7	Population Management	Goose Creek Correctional Center	AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	1004	Gen Fund	(660.2)	1	0	0	(660.2)	-	-	-	(660.2)									
340	8	Population Management	Ketchikan Correctional Center	AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	1004	Gen Fund	(80.9)	1	0	0	(80.9)	-	-	-	(80.9)									
341	9	Population Management	Lemon Creek Correctional Center	AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	1004	Gen Fund	(170.2)	1	0	0	(170.2)	-	-	-	(170.2)									
342	10	Population Management	Matanuska-Susitna Correctional Center	AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	1004	Gen Fund	(84.7)	1	0	0	(84.7)	-	-	-	(84.7)									
343																								

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	11	Population Management	Palmer Correctional Center	AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	1004	Gen Fund	(231.6)	1	0	0	(231.6)	-	-	-	(231.6)									
344	12	Population Management	Palmer Correctional Center	AMD: Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center	1004	Gen Fund	(1,514.8)	1	0	0	(1,514.8)	-	-	-	(1,514.8)									
345	13	Population Management	Spring Creek Correctional Center	AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	1004	Gen Fund	(375.7)	1	0	0	(375.7)	-	-	-	(375.7)									
346	14	Population Management	Wildwood Correctional Center	AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	1004	Gen Fund	(258.0)	1	0	0	(258.0)	-	-	-	(258.0)									
347	15	Population Management	Yukon-Kuskokwim Correctional Center	AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction	1004	Gen Fund	(139.9)	1	0	0	(139.9)	-	-	-	(139.9)									
348	16	Population Management	Statewide Probation and Parole	AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	0		-	1	0	0	-	-	-	-	-									
349	17	Population Management	Statewide Probation and Parole	AMD: Reduce Receipt Authority No Longer Needed	1007	I/A Rcpts	(225.0)	1	0	0	-	-	(225.0)	-	(225.0)									
350	18	Population Management	Electronic Monitoring	AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants	1005	GF/Prgm	(189.9)	1	0	0	-	(189.9)	-	-	(189.9)									
351	19	Population Management	Regional and Community Jails	AMD: Portion of 12/15 Agency Unallocated Reduction	1004	Gen Fund	(283.2)	1	0	0	(283.2)	-	-	-	(283.2)									
352																								

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	20	Population Management	Regional and Community Jails	AMD: Eliminate Funding for the Regional and Community Jails Program for Cost Savings	1004	Gen Fund	(9,203.4)	1	0	0	(9,203.4)	-	-	-	(9,203.4)									
353	21	Population Management	Regional and Community Jails	AMD: Eliminate Fuel and Utility Costs - See Offsetting Increment in 24-hour Facilities	1004	Gen Fund	(1,000.0)	1	0	0	(1,000.0)	-	-	-	(1,000.0)									
354	22	Population Management	Community Residential Centers	AMD: Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	1004	Gen Fund	1,514.8	1	0	0	1,514.8	-	-	-	1,514.8									
355	23	Population Management	Community Residential Centers	AMD: Portion of 12/15 Agency Unallocated Reduction - Reduce Northstar (Fairbanks) Contract by 20 Beds	1004	Gen Fund	(601.2)	1	0	0	(601.2)	-	-	-	(601.2)									
356	24	Population Management	Parole Board	AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	0		-	1	0	0	-	-	-	-	-									
357	25	Population Management	Parole Board	AMD: Reduce Receipt Authority No Longer Needed	1007	I/A Rcpts	(1.9)	1	0	0	-	-	(1.9)	-	(1.9)									
358	26	Health and Rehabilitation Services	Physical Health Care	Permanent Fund Dividend Criminal Funds Increase	1004	Gen Fund	(9,534.5)	1	0	0	(9,534.5)	-	-	-	(9,534.5)									
359				1171	PFD Crim	9,534.5	1			-		9,534.5	-	-	9,534.5									
360	27	Health and Rehabilitation Services	Physical Health Care	AMD: Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	1004	Gen Fund	(4,108.2)	0	0	0	-	-	-	-	-									
361	28	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	1092	MHTAAR	26.4	1	0	0	-	-	26.4	-	26.4									
362	29	Health and Rehabilitation Services	Behavioral Health Care	AMD: Reduce Receipt Authority No Longer Needed	1007	I/A Rcpts	(90.0)	1	0	0	-	-	(90.0)	-	(90.0)									
363																								

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	30	24 Hour Institutional Utilities	24 Hour Institutional Utilities	AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails	1004	Gen Fund	1,000.0	1	0	0	1,000.0	-	-	-	1,000.0									
364	31	Agency Unallocated Appropriation	Agency Unallocated Appropriation	FY2016 Target Reduction	1004	Gen Fund	(3,925.0)	1	0	0	(3,925.0)	-	-	-	(3,925.0)									
365	32	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Align Authority for Agency-wide Reduction	1004	Gen Fund	3,925.0	1	0	0	3,925.0	-	-	-	3,925.0									
366																								
367	Temporary Increments Are Included in the Adjusted Base				Temporary Increments from Adjusted Base			Fund Code			475.8	0	0	-	-	-	-	-	-	-	-	-	-	
372	33	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	1092	MHTAAR	120.0	0	0	0	-	-	-	-	-									
373	34	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)	1092	MHTAAR	260.0	0	0	0	-	-	-	-	-									
374	35	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	1092	MHTAAR	25.0	0	0	0	-	-	-	-	-									
375	36	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	1092	MHTAAR	70.8	0	0	0	-	-	-	-	-									
376																								
377	Governor's Amendments				Numbers Section			Fund Code			7,000.0	0	0	7,000.0	-	-	-	-	7,000.0					
378	37	Population Management	Regional and Community Jails	2/17 AMD: Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs	1004	Gen Fund	7,000.0	1	0	0	7,000.0	-	-	-	7,000.0									
379																								
380																								

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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	Other Subcommittee Actions				Fund Code			-	0	0		(2,850.0)	2,850.0	-	-	-								
385	38 Health and Rehabilitation Services	Physical Health Care	Replace UGF with FY16 PFD Criminal Funds		1004	Gen Fund	(2,850.0)	1	0	0		(2,850.0)	-	-	-	(2,850.0)								
1171					PFD Crim	2,850.0	1	0		-	2,850.0	-	-	2,850.0										
387	39 Population Management	Appropriation Level	Add Intent	It is the intent of the legislature that the Department of Corrections work with the Departments of Public Safety, Administration, Law and the Alaska Court System to identify solutions to reduce prisoner transport costs as Community and Regional Jails contracts are re-worked.			-			0		-	-	-	-	-								
388																								