

301	Department of Corrections														
302	All Dollars in Thousands														
303	Numbers Only														
304		FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	House Subcom	Senate Subcom	FY16 Mgt Pln to House Subcommittee	FY17 Adj Base to House Subcommittee	FY17 Gov Amend Request to House Subcommittee						
305	Unrestricted GF	277,286.5	275,739.6	270,783.2	270,007.9		(7,278.6)	-2.6%	(5,731.7)	-2.1%	(775.3)	-0.3%			
306	Designated GF	27,287.9	27,287.9	26,694.4	26,694.4		(593.5)	-2.2%	(593.5)	-2.2%	-	0.0%			
307	Other	14,477.8	14,217.8	14,477.8	14,358.3		(119.5)	-0.8%	140.5	1.0%	(119.5)	-0.8%			
308	Federal Funds	5,481.8	5,494.9	7,494.9	7,494.9		2,013.1	36.7%	2,000.0	36.4%	-	0.0%			
309	Total	324,534.0	322,740.2	319,450.3	318,555.5		(5,978.5)	-1.8%	(4,184.7)	-1.3%	(894.8)	-0.3%			
310	Check (Enter #s from LFD reports)	324,534.0	322,740.2	319,450.3	318,555.5										
311	Should equal zero	-	-	-	-										

Prepared by:	Adam Berg
Date:	2/26/2016
Time:	9:00 AM
Status:	FINAL

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

313	Funding Summary														
314	General Funds Total	304,574.4	303,027.5	297,477.6	296,702.3		(7,872.1)	-2.6%	(6,325.2)	-2.1%	(775.3)	-0.3%			
315	Other	14,477.8	14,217.8	14,477.8	14,358.3		(119.5)	-0.8%	140.5	1.0%	(119.5)	-0.8%			
316	Federal	5,481.8	5,494.9	7,494.9	7,494.9		2,013.1	36.7%	2,000.0	36.4%	-	0.0%			
317	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										
323	Position Check (Should equal zero)														

	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs	OT/P or Incent?	HOUSE SUBCOMMITTEE						
						Fund Code								Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
332	Includes All FY17 Gov Request Transactions Not Included in the Adjusted Base																			
333	Numbers Section							(8,190.1)		0	0				(5,406.5)	(593.5)	260.0	-	-	(5,740.0)
334	1	Agency Wide		Restore funding equal to the UGF portion of the FY16 Salary OTI's	InCM - This item is a combination of all the Governor's transactions that restore funding for the UGF portion of the FY16 Salary OTI's.	1004	Gen Fund	2,345.5	1	0	0			2,345.5	-	-	-	-	2,345.5	
335						1037	GF/MH	104.6	1					104.6	-	-	-	-	104.6	
336	2	Health and Rehabilitation Services	Physical Health Care	Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds		1004	Gen Fund	593.5	1	0	0			593.5	-	-	-	-	593.5	
337						1171	PFD Crim	(593.5)	1					-	(593.5)	-	-	-	(593.5)	
338	3	Health and Rehabilitation Services	Physical Health Care	Reduce Healthcare Costs Due to Medicaid Expansion		1004	Gen Fund	(6,000.0)	1	0	0			(6,000.0)	-	-	-	-	(6,000.0)	
339	4	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in		1092	MHTAAR	260.0	1	0	0			-	-	260.0	-	-	260.0	
340	5	Agency Unallocated Appropriation	Agency Unallocated Appropriation	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in		1004	Gen Fund	(2,345.5)	1	0	0			(2,345.5)	-	-	-	-	(2,345.5)	
341						1037	GF/MH	(104.6)	1					(104.6)	-	-	-	-	(104.6)	
342	Temporary Increments Are Included in the Adjusted Base.							246.9		0	0			-	-	-	-	-	-	
347	Temporary Increments from Adjusted Base																			
348	6	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health		1092	MHTAAR	25.0	0	0	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
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	7 Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Dis Justice - Grant 6054 Rural Reentry & Fetal Alcohol Syndrome Education		1092	MHTAAR	120.0	0	0	0	-	-	-	-	-									
349	8 Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)		1092	MHTAAR	101.9	0	0	0	-	-	-	-	-									
350																								
351	Governor's Amendments				Numbers Section		Fund Code	2,450.1	0	0		450.1	-	-	2,000.0	2,450.1								
352																								
353	9 Population Management	Anchorage Correctional Center	Replace General Funds with Federal Receipts for Anticipated Federal Manday Bed Receipts		1004	Gen Fund	(2,000.0)	1	0	0	(2,000.0)	-	-	-	(2,000.0)									
354					1002	Fed Rcpts	2,000.0	1			-	-	-	2,000.0	2,000.0									
355	10 Agency Unallocated Appropriation	Agency Unallocated	Reverse Unallocated Reduction		1004	Gen Fund	2,450.1	1	0	0	2,450.1	-	-	-	2,450.1									
356																								
361	Other Subcommittee Actions				Fund Code		(894.8)	0	0		(775.3)	-	(119.5)	-	(894.8)									
362	11 Population Management	Institution Director's Office	Portion of FY17 Unallocated Reduction - Delete Funding for Public Information Activities		1004	Gen Fund	(127.4)	1		0	(127.4)	-	-	-	(127.4)									
363	12 Population Management	Anchorage Correctional Complex	Portion of FY17 Unallocated Reduction - Transition More Offenders from Institutions to Community Supervision		1004	Gen Fund	(322.7)	1		0	(322.7)	-	-	-	(322.7)									
364	13 Population Management	Prison System Expansion	Delete Allocation		1004	Gen Fund	(295.0)	1		0	(295.0)	-	-	-	(295.0)									
365					1061	CIP Rcpts	(119.5)	1			-	-	(119.5)	-	(119.5)									
366	14 Population Management	Institution Director's Office	Reduce Travel and Commodities by 25%		1004	Gen Fund	(20.9)	1		0	(20.9)	-	-	-	(20.9)									
367	15 Health and Rehabilitation Services	Health and Rehabilitation Director's Office	Reduce Travel and Commodities by 25%		1004	Gen Fund	(9.3)	1		0	(9.3)	-	-	-	(9.3)									
368	16 Population Management	Appropriation Level	Add Intent	It is the intent of the legislature that the department work with the Department of Health and Social Services to enroll Medicaid eligible offenders prior to release.						0	-	-	-	-	-									
369	17 Population Management	Appropriation Level	Add Intent	It is the intent of the legislature that the department prioritize the classification of prisoners and utilize Community Residential Centers when appropriate.						0	-	-	-	-	-									
370	18 Population Management	Appropriation Level	Add Intent	It is the intent of the legislature that the department report recidivism reduction to the Finance Committee Co-Chairs on a quarterly basis.						0	-	-	-	-	-									
371	19 Population Management	Community Residential Centers	Add Intent	It is the intent of the legislature that the department realize actual savings in institutional operations as a result of transitioning risk assessed offenders to Community Residential Centers and provide a report on these cost savings to the legislature by January 31, 2017.						0	-	-	-	-	-									