Department of Corrections
All Dollars in Thousands
Numbers Only

			FY20 Governor	House	Senate
	FY19 Mgt Pln	FY20 Adj Base	Request	Subcom	Subcom
Unrestricted GF	291,108.0	291,108.0	261,558.1	255,378.5	
Designated GF	8,542.0	8,542.0	8,542.0	9,542.0	
Other	25,309.5	25,311.6	32,044.7	32,044.7	
Federal Funds	7,789.6	7,789.6	11,587.0	11,587.0	
Total	332,749.1	332,751.2	313,731.8	308,552.2	
Check (Enter #s from LFD					
reports)	332,749.1	332,751.2	313,731.8	308,552.2	-
Should equal zero	_	_	_	_	_

FY19 Mgt House Si	
(35,729.5)	-12.39
1,000.0	11.79
6,735.2	26.69
3,797.4	48.79
(24,196.9)	-7.39

(24,199.0)

FY20 Adj Base to House Subcom		FY20 Governor F House Sub	
(35,729.5)	-12.3%	(6,179.6)	-2.4%
1,000.0	11.7%	1,000.0	11.7%
6,733.1	26.6%	-	0.0%
3,797.4	48.7%	-	0.0%
(24,199.0)	-7.3%	(5,179.6)	-1.79

-1.9% 0.0% 0.0%

Prepared by:	Remond Henderson
Date:	3/19/2019
Time	12:00pm
Status:	Final Closeout
Status:	Final Closeout

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

Funding Summary

General Funds Total	299,650.0	299,650.0	270,100.1	264,920.5	
Other	25,309.5	25,311.6	32,044.7	32,044.7	
Federal	7,789.6	7,789.6	11,587.0	11,587.0	

(34,729.5)	-11.6%
6,735.2	26.6%
3,797.4	48.7%

(34,729.5)	-11.6%		(5,179.6)
6,733.1	26.6%		-
3,797.4	48.7%		-
		•	

Positions	(Entor	nocition	counta	from I	ED	roportal

Position Check (Should eq	ual zero)			0	
Total Positions	1907	1906	1865	1901	
Temps	0	0	0	0	
PPTs	0	0	0	0	
PFTs	1907	1906	1865	1901	

(6)	-0.3
-	0.0
-	0.0

(5)	-0.3%	36	1.9%
-	0.0%	-	0.0%
-	0.0%	-	0.0%

											HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
											Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
						Т	otal Subcommi	ttee Changes		13	(35,729.5)	1,000.0	6,733.1	3,797.4	(24,199.0)	
								Governor's Orig	ginal Request	Accepted 5	(11,717.0)	-	6,728.9	3,797.4	(1,190.7)	
Dep	partment of Correction	s						Governor's	Amendments	Accepted 5	-	-	4.2	-	4.2	
								Sul	bcommittee's	Additions E	(24,012.5)	1,000.0	-	-	(23,012.5)	
#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Informa	ation	Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
nclı Adjı	udes all FY20 Governo usted Base	or's Request tran	sactions not included in the	Numbers Section			(19,023.6)	Waterplier	-41	-5	(11,717.0)		6,728.9	3,797.4	(1,190.7)	
	Administration and Support	Office of the Commissioner	Reduce Authorization Due to the Elimination of the Professional Conduct Unit		1004	Gen Fund	(714.5)	1	-5	-5	(714.5)	-	-	-	(714.5)	
	Administration and Support	Office of the Commissioner	Executive Branch 50% Travel Reduction		1004	Gen Fund	(60.3)	1	0	0	(60.3)	-	-	-	(60.3	
	Administration and Support	Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	82.8	1	0	0	82.8	-	-	-	82.8	
4	Administration and	Administrative	Executive Branch 50% Travel		1002	Fed Rcpts	(2.6)	1	0	0		-	-	(2.6)	(2.6	
	Support	Services	Reduction		1004	Gen Fund	(5.9)	1			(5.9)	-	-	-	(5.9	
	Administration and Support	Information Technology MIS	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.7)	1	0	0	(0.7)	-	-	-	(0.7	
	Population Management	Correctional Academy	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(19.6)	1	0	0	(19.6)	-	-	-	(19.6	
	Population Management	Institution Director's Office	Video Court Hearing Institutional Staffing		1004	Gen Fund	969.6	0	10	0	-	-	-	-	-	
	Population Management	Institution Director's Office	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit		1004	Gen Fund	(250.0)	1	0	0	(250.0)	-	-	-	(250.0	
	Population Management	Out-of-State Contractual	Add Authorization for Out of State Contract Beds		1004	Gen Fund	17,787.5	0	0	0	-	-	-	-	-	

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# Appropriation	Allocation	Description	Subcommittee Notes		Funding Inform	ation	Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
10 Population	Anchorage	Reduce Authority within		1004	Gen Fund	(19.6)	Multiplier 1	0	0		(19.6)	GF -	runus -	-	(19.6)
Management	Correctional	Population Management			00	(15.2)		· ·	Ü		(/				(/
	Complex	Appropriation to Meet the													
	i i	Disbanding of the Professional													
		Conduct Unit													
11 Population	Anchorage	Federal Revenue Increase for		1002	Fed Rcpts	3,800.0	1	0	0			-	-	3,800.0	3,800.0
Management	Correctional	Anticipated Federal Manday		1004	Can Fund	(3,800.0)	1				(3,800.0)				(3,800.0)
	Complex	Beds		1004	Gen Fund	(3,600.0)					(3,000.0)	,	-	-	(3,600.0)
12 Population	Anvil Mountain	Reduce Authority within		1004	Gen Fund	(19.6)	1	0	0		(19.6)	-	-	-	(19.6)
Management	Correctional	Population Management													
	Center	Appropriation to Meet the													
		Disbanding of the Professional													
		Conduct Unit													
13 Population	Combined	Reduce Authority within		1004	Gen Fund	(19.6)	1	0	0		(19.6)	-	-	-	(19.6)
Management		Population Management													
	Correctional	Appropriation to Meet the													
	Center	Disbanding of the Professional													
		Conduct Unit		4004		(40.0)					(40.0)				(40.0)
14 Population	Fairbanks	Reduce Authority within		1004	Gen Fund	(19.6)	1	0	0		(19.6)	-	-	-	(19.6)
Management	Correctional	Population Management													
	Center	Appropriation to Meet the													
		Disbanding of the Professional													
15 Population	Goose Creek	Conduct Unit		1004	Gen Fund	(19.6)	- 1	0	0		(19.6)				(19.6)
Management	Correctional	Reduce Authority within		1004	Gen Fund	(19.6)	'	U	U		(19.6)	-	-	-	(19.6)
wanagement	Center	Population Management Appropriation to Meet the													
	Center	Disbanding of the Professional													
		Conduct Unit													
16 Population	Ketchikan	Reduce Authority within		1004	Gen Fund	(19.6)	1	0	0		(19.6)	_	_	_	(19.6)
Management	Correctional	Population Management		1004	Gerri una	(13.0)		U	0		(13.0)	-	_	-	(13.0)
Ivianagement	Center	Appropriation to Meet the													
	Ceriter	Disbanding of the Professional													
		Conduct Unit													
17 Population	Lemon Creek	Reduce Authority within		1004	Gen Fund	(19.6)	1	0	0		(19.6)	-	_	-	(19.6)
Management	Correctional	Population Management				(,	·	_	_		()				()
managomona	Center	Appropriation to Meet the													
	COINCI	Disbanding of the Professional													
		Conduct Unit													
18 Population	Matanuska-	Reduce Authority within		1004	Gen Fund	(19.6)	1	0	0		(19.6)	-	-	-	(19.6)
Management	Susitna	Population Management				()					, , ,				(/
	Correctional	Appropriation to Meet the													
	Center	Disbanding of the Professional													
		Conduct Unit													
19 Population	Spring Creek	Reduce Authority within		1004	Gen Fund	(19.6)	1	0	0		(19.6)	-		-	(19.6)
Management	Correctional	Population Management													
	Center	Appropriation to Meet the													
		Disbanding of the Professional													
		Conduct Unit													
20 Population	Wildwood	Close the Portion of the		1004	Gen Fund	(6,000.0)	0	-46			-	-	-	-	-
Management	Correctional	Wildwood Correctional Facility													
	Center	that Houses Sentenced													
		Inmates													
21 Population	Yukon-	Reduce Authority within		1004	Gen Fund	(19.6)	1	0	0		(19.6)	-	-	-	(19.6)
Management	Kuskokwim	Population Management													
	Correctional	Appropriation to Meet the													
	Center	Disbanding of the Professional													
		Conduct Unit													
22 Population	Point	Reduce Authority within		1004	Gen Fund	(19.6)	1	0	0		(19.6)	-	-	-	(19.6)
Management	MacKenzie	Population Management													
	Correctional	Appropriation to Meet the													
	Farm	Disbanding of the Professional													
00 11	11	Conduct Unit		4004	0	/				ш	/,				,,
23 Health and	Health and	Executive Branch 50% Travel		1004	Gen Fund	(4.3)	1	0	0		(4.3)	-	-	-	(4.3)
Rehabilitation	Rehabilitation	Reduction													
Services	Director's Office														
24 Health and	Physical Health	Estimated Increase in		1004	Gen Fund	(6,728.9)	1	0	0		(6,728.9)	-	-	-	(6,728.9)
Rehabilitation	Care	restorative justice funding		1171	Rest Just	6,728.9	1				(0,720.9)	_	6,728.9	_	6,728.9
Services		replaces UGF											3,720.9	_	0,720.9
25 Agency Unallocated	Agency	Unallocated Reduction for		1004	Gen Fund	(30,590.0)	0	0	0		-	-	-	-	-
Reduction	Unallocated	Prisoners Moved Out of State													
									1				ı		
	Reduction														

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Gov PCNs Hse Multiplier PCNs			Unrestricted GF	Designated Other State GF Funds		Federal	Total		
		or's Request tran	sactions not included in the	Language Section			-	Multiplier	0	0		-	-	- unus	-	-
Adj	usted Base															
1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	_	0	0	0		_	-	_		_
_		Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	0	0	0	+	-	-	-	-	-
Ten	mporary Increments fro	om Adjusted Base	9				-		0	0		-	-	-	-	-
		Allocation Allocation	Transaction Placeholder3 Transaction Placeholder3		1002 1002	Fed Rcpts Fed Rcpts	-	0	0	0	+	-	-	-	-	-
_	3 11 1						:									
Incl	udes all FY20 Governo	or's Amendments		Numbers Section			4.2		0	0		-		4.2		4.2
1	Health and Rehabilitation	Physical Health Care	GA 3/14 Permanent Fund Dividend Criminal Adjustment		1171	Rest Just	4.2	1	0	0		-	-	4.2	-	4.2
	Services	Care	Dividend Criminal Adjustment													
Incl	udes all FY20 Governo	or's Amendments		Language Section			-		0	0		-	-	-	-	-
Ļ		TAIL 4	T D		1000											
		Allocation Allocation	Transaction Placeholder5 Transaction Placeholder5		1002 1002	Fed Rcpts Fed Rcpts		0	0	0	+	-	-	-	-	-
										,						
Oth	er Subcommittee Action	ons					(23,012.5)		0	0		(24,012.5)	1,000.0	-		(23,012.5)
	Corrections	Community	Community Residential Centers		1004	Gen Fund	13,473.3	1		0	0	13,473.3	-	-	-	13,473.3
		Residential Centers			1005	GF/Prgm	2,339.1	1				13,473.3	2,339.1	-	-	2,339.1
		Contors			1246	RcdvsmFund	1,000.0	1				-	1,000.0	-	-	1,000.0
2	Corrections	Community	Community Residential Centers		1004	Gen Fund	10,502.6	1		0	0	40.500.0	-	-	-	10,502.6
		Residential	, , , , , , , , , , , , , , , , , , , ,		1005	GF/Prgm	1,000.0	1				10,502.6	1,000.0	-	-	1,000.0
3	Corrections	Centers Population	Community Residential Centers		1004	Gen Fund	(13,473.3)	1		0	0		-	-	-	(13,473.3)
		Management	, , , , , , , , , , , , , , , , , , , ,		1005	GF/Prgm	(2,339.1)	1	-			(13,473.3)	(2,339.1)	-	-	() , , , ,
					1246	RcdvsmFund	(1,000.0)	1				-	(1,000.0)	-	-	(1,000.0)
4	Corrections	Electronic	Electronic Monitoring		1004	Gen Fund	1,647.7	1		0	17		- '	-	-	1,647.7
		Monitoring			1005	GF/Prgm	1,576.1	1				1,647.7	1,576.1	-	-	1,576.1
5	Corrections	Electronic	Electronic Monitoring		1004	Gen Fund	2,438.9	1		0	0		-	-	-	2,438.9
		Monitoring	3		1005	GF/Prgm	-	1				2,438.9	-	-	-	-
6	Corrections	Population	Electronic Monitoring		1004	Gen Fund	(1,647.7)	1		0	-17	(4.047.7)	-	-	-	(1,647.7)
		Management	Ü		1005	GF/Prgm		1				(1,647.7)	(1,576.1)	-	-	(1,576.1)
7	Corrections	Protriol	Pre-Trial Services		1004		10,182.9	1		0	75	10 193.0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			10,182.9
1	Corrections	Pretrial Management	Fre-mai Services		1004	Gen Fund	10, 162.9			0	75	10,182.9	-	-	-	10,162.9
Q	Corrections	Population	Pre-Trial Services		1004	Gen Fund	(10,182.9)	1		0	-75	(10,182.9)	_	_	_	(10,182.9)
3	Concouchs	Management	Thai Colvides		1004	. Con runu	(10, 102.0)			U	13	(10, 102.9)	_	-	-	(10,102.3)
	O	Develot'	lastitution Disease 1 000		1001	0 5	(40.010.0)	,				440.045.51				(40.040.0)
10	Corrections	Population Management	Institution Director's Office		1004	Gen Fund	(12,318.0)	1		0	0	(12,318.0)	-	-	-	(12,318.0)
11	Corrections	Population Management	Institution Director's Office		1004	Gen Fund	(24,636.0)	1		0	0	(24,636.0)	-	-	-	(24,636.0)
		anagomoni														
11	Delete Governor's Broad Transfer		Delete Governor's intent that at the discretion of OMB, all	delete intent				1		0	0	-	-	-	-	-
	Authority Intent		funding may be transferred													
			between all appropriations.													