

All Dollars in Thousands
Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Request	House Subcom	Senate 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	-	-	-	-	-

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	-

Positions (Enter position counts from LFD reports)

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

FY19 Mgt Pln to House Subcom	
(35,729.5)	-12.3%
1,000.0	11.7%
6,735.2	26.6%
3,797.4	48.7%
(24,196.9)	-7.3%

FY20 Adj Base to House Subcom	
(35,729.5)	-12.3%
1,000.0	11.7%
6,733.1	26.6%
3,797.4	48.7%
(24,199.0)	-7.3%

FY20 Governor Request to House Subcom	
(6,179.6)	-2.4%
1,000.0	11.7%
-	0.0%
-	0.0%
(5,179.6)	-1.7%

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

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

(5,179.6)	-1.9%
-	0.0%
-	0.0%

(6)	-0.3%
-	0.0%
-	0.0%

(5)	-0.3%
-	0.0%
-	0.0%

36	1.9%
-	0.0%
-	0.0%

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

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

Department of Corrections

#	Appropriation	Allocation	Description	Subcommittee Notes
Includes all FY20 Governor's Request transactions not included in the Adjusted Base				Numbers Section
1	Administration and Support	Office of the Commissioner	Reduce Authorization Due to the Elimination of the Professional Conduct Unit	
2	Administration and Support	Office of the Commissioner	Executive Branch 50% Travel Reduction	
3	Administration and Support	Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies	
4	Administration and Support	Administrative Services	Executive Branch 50% Travel Reduction	
5	Administration and Support	Information Technology MIS	Executive Branch 50% Travel Reduction	
6	Population Management	Correctional Academy	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	
7	Population Management	Institution Director's Office	Video Court Hearing Institutional Staffing	
8	Population Management	Institution Director's Office	Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	
9	Population Management	Out-of-State Contractual	Add Authorization for Out of State Contract Beds	

Total Subcommittee Changes		TOTAL? Or intent?
Governor's Original Request Accepted		
Governor's Amendments Accepted		
Subcommittee's Additions		

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(35,729.5)	1,000.0	6,733.1	3,797.4	(24,199.0)
(11,717.0)	-	6,728.9	3,797.4	(1,190.7)
-	-	4.2	-	4.2
(24,012.5)	1,000.0	-	-	(23,012.5)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(11,717.0)	-	6,728.9	3,797.4	(1,190.7)
(714.5)	-	-	-	(714.5)
(60.3)	-	-	-	(60.3)
82.8	-	-	-	82.8
-	-	-	(2.6)	(2.6)
(5.9)	-	-	-	(5.9)
(0.7)	-	-	-	(0.7)
(19.6)	-	-	-	(19.6)
-	-	-	-	-
(250.0)	-	-	-	(250.0)
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
10	Population Management	Anchorage Correctional Complex	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)
11	Population Management	Anchorage Correctional Complex	Federal Revenue Increase for Anticipated Federal Manday Beds		1002	Fed Rcpts	3,800.0	1	0	0		-	-	-	3,800.0	3,800.0
					1004	Gen Fund	(3,800.0)	1				(3,800.0)	-	-	-	(3,800.0)
12	Population Management	Anvil Mountain Correctional Center	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)
13	Population Management	Combined Hilland Mountain Correctional Center	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)
14	Population Management	Fairbanks Correctional Center	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)
15	Population Management	Goose Creek Correctional Center	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)
16	Population Management	Ketchikan Correctional Center	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)
17	Population Management	Lemon Creek Correctional Center	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)
18	Population Management	Matanuska-Susitna Correctional Center	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)
19	Population Management	Spring Creek Correctional Center	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)
20	Population Management	Wildwood Correctional Center	Close the Portion of the Wildwood Correctional Facility that Houses Sentenced Inmates		1004	Gen Fund	(6,000.0)	0	-46	0		-	-	-	-	-
21	Population Management	Yukon-Kuskokwim Correctional Center	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)
22	Population Management	Point MacKenzie Correctional Farm	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)
23	Health and Rehabilitation Services	Health and Rehabilitation Director's Office	Executive Branch 50% Travel Reduction		1004	Gen Fund	(4.3)	1	0	0		(4.3)	-	-	-	(4.3)
24	Health and Rehabilitation Services	Physical Health Care	Estimated Increase in restorative justice funding replaces UGF		1004	Gen Fund	(6,728.9)	1	0	0		(6,728.9)	-	-	-	(6,728.9)
					1171	Rest Just	6,728.9	1				-	-	6,728.9	-	6,728.9
25	Agency Unallocated Reduction	Agency Unallocated Reduction	Unallocated Reduction for Prisoners Moved Out of State		1004	Gen Fund	(30,590.0)	0	0	0		-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY20 Governor's Request transactions not included in the Adjusted Base				Language Section		-		0	0		-	-	-	-	-
1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	0	0		-	-	-	-	-
1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	0	0		-	-	-	-	-
Temporary Increments from Adjusted Base						-		0	0		-	-	-	-	-
1	Appropriation	Allocation	Transaction Placeholder3		1002	Fed Rcpts	-	0	0		-	-	-	-	-
1	Appropriation	Allocation	Transaction Placeholder3		1002	Fed Rcpts	-	0	0		-	-	-	-	-
Includes all FY20 Governor's Amendments				Numbers Section		4.2		0	0		-	-	4.2	-	4.2
1	Health and Rehabilitation Services	Physical Health Care	GA 3/14 Permanent Fund Dividend Criminal Adjustment		1171	Rest Just	4.2	1	0	0	-	-	4.2	-	4.2
Includes all FY20 Governor's Amendments				Language Section		-		0	0		-	-	-	-	-
1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	0	0		-	-	-	-	-
1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	0	0		-	-	-	-	-
Other Subcommittee Actions						(23,012.5)		0	0		(24,012.5)	1,000.0	-	-	(23,012.5)
1	Corrections	Community Residential Centers	Community Residential Centers		1004	Gen Fund	13,473.3	1		0	13,473.3	-	-	-	13,473.3
					1005	GF/Prgm	2,339.1	1			-	2,339.1	-	-	2,339.1
					1246	RcdvsmFund	1,000.0	1			-	1,000.0	-	-	1,000.0
2	Corrections	Community Residential Centers	Community Residential Centers		1004	Gen Fund	10,502.6	1		0	10,502.6	-	-	-	10,502.6
					1005	GF/Prgm	1,000.0	1			-	1,000.0	-	-	1,000.0
3	Corrections	Population Management	Community Residential Centers		1004	Gen Fund	(13,473.3)	1		0	(13,473.3)	-	-	-	(13,473.3)
					1005	GF/Prgm	(2,339.1)	1			-	(2,339.1)	-	-	
					1246	RcdvsmFund	(1,000.0)	1			-	(1,000.0)	-	-	(1,000.0)
4	Corrections	Electronic Monitoring	Electronic Monitoring		1004	Gen Fund	1,647.7	1		0	1,647.7	-	-	-	1,647.7
					1005	GF/Prgm	1,576.1	1			-	1,576.1	-	-	1,576.1
5	Corrections	Electronic Monitoring	Electronic Monitoring		1004	Gen Fund	2,438.9	1		0	2,438.9	-	-	-	2,438.9
					1005	GF/Prgm	-	1			-	-	-	-	-
6	Corrections	Population Management	Electronic Monitoring		1004	Gen Fund	(1,647.7)	1		0	(1,647.7)	-	-	-	(1,647.7)
					1005	GF/Prgm	(1,576.1)	1			-	(1,576.1)	-	-	(1,576.1)
7	Corrections	Pretrial Management	Pre-Trial Services		1004	Gen Fund	10,182.9	1		0	10,182.9	-	-	-	10,182.9
9	Corrections	Population Management	Pre-Trial Services		1004	Gen Fund	(10,182.9)	1		0	(10,182.9)	-	-	-	(10,182.9)
10	Corrections	Population Management	Institution Director's Office		1004	Gen Fund	(12,318.0)	1		0	(12,318.0)	-	-	-	(12,318.0)
11	Corrections	Population Management	Institution Director's Office		1004	Gen Fund	(24,636.0)	1		0	(24,636.0)	-	-	-	(24,636.0)
11	Delete Governor's Broad Transfer Authority Intent		Delete Governor's intent that at the discretion of OMB, all funding may be transferred between all appropriations.	delete intent			-	1		0	-	-	-	-	-