

Department of Corrections

All Dollars in Thousands

Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Request	Senate Subcom	House Less Salary Adj
Unrestricted GF	291,108.0	291,108.0	272,995.1	271,210.2	268,930.0
Designated GF	8,542.0	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	32,044.7
Federal Funds	7,789.6	7,789.6	11,587.0	11,587.0	11,587.0
Total	332,749.1	332,751.2	325,168.8	323,383.9	322,103.7
Check (Enter #s from LFD reports)	332,749.1	332,751.2	325,168.8	323,383.9	322,103.7
Should equal zero	-	-	-	-	-

FY19 Mgt Pln to Senate Subcom	
(19,897.8)	-6.8%
-	0.0%
6,735.2	26.6%
3,797.4	48.7%
(9,365.2)	-2.8%

FY20 Adj Base to Senate Subcom	
(19,897.8)	-6.8%
-	0.0%
6,733.1	26.6%
3,797.4	48.7%
(9,367.3)	-2.8%

FY20 Governor Request to Senate Subcom	
(1,784.9)	-0.7%
-	0.0%
-	0.0%
-	0.0%
(1,784.9)	-0.5%

Prepared by:	Terrance Shanigan
Date:	4/17/2019
Time	8:30 AM
Status:	Final

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

Funding Summary

General Funds Total	299,650.0	299,650.0	281,537.1	279,752.2	278,472.0
Other	25,309.5	25,311.6	32,044.7	32,044.7	32,044.7
Federal	7,789.6	7,789.6	11,587.0	11,587.0	11,587.0

(19,897.8)	-6.6%
6,735.2	26.6%
3,797.4	48.7%

(19,897.8)	-6.6%
6,733.1	26.6%
3,797.4	48.7%

(1,784.9)	-0.6%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

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

-	0.0%
-	0.0%
-	0.0%

1	0.1%
-	0.0%
-	0.0%

42	2.3%
-	0.0%
-	0.0%

Department of Corrections

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OT? Or Intent?
Includes all FY20 Governor's Request transactions not included in the Adjusted Base						(19,023.6)		-41	1	
1	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
2	Administration and Support	Office of the Commissioner	Executive Branch 50% Travel Reduction		1004	Gen Fund	(60.3)	1	0	0
3	Administration and Support	Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	82.8	1	0	0
4	Administration and Support	Administrative Services	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(2.6)	1	0	0
					1004	Gen Fund	(5.9)	1		
5	Administration and Support	Information Technology MIS	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.7)	1	0	0
6	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
7	Population Management	Institution Director's Office	Video Court Hearing Institutional Staffing		1004	Gen Fund	969.6	0	10	0

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(19,897.8)	-	6,733.1	3,797.4	(9,367.3)
(31,102.0)	-	6,728.9	3,797.4	(20,575.7)
2,650.0	-	4.2	-	2,654.2
8,554.2	-	-	-	8,554.2
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(31,102.0)	-	6,728.9	3,797.4	(20,575.7)
(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)
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	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)
9	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)
10	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)
11	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)
12	Population Management	Combined Hiland 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	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)
14	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)
15	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)
16	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)
17	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)
18	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)
19	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		-	-	-	-	-
20	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)
21	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)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
22	Health and Rehabilitation Services	Health and Rehabilitation Office	Executive Branch 50% Travel Reduction		1004	Gen Fund	(4.3)	1	0	0	(4.3)	-	-	-	(4.3)
23	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
24	Population Management	Out-of-State Contractual	Add Authorization for Out of State Contract Beds		1004	Gen Fund	17,787.5	0.2	0	0	3,557.5	-	-	-	3,557.5
25	Agency Unallocated Reduction	Agency Unallocated Reduction	Unallocated Reduction for Prisoners Moved Out of State		1004	Gen Fund	(30,590.0)	0.75	0	0	(22,942.5)	-	-	-	(22,942.5)
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 Received after the 30th Day				Numbers Section			11,437.0		0	0	2,650.0	-	-	-	2,650.0
1	Administration and Support	Information Technology MIS	GA 3/27 Office of Information Technology (OIT) Core Services Rate Increase		1004	Gen Fund	837.0	0	0	0	-	-	-	-	-
2	Health and Rehabilitation Services	Physical Health Care	GA 3/27 Increased Costs for Medical Fees, Chronic Disease, Nursing Shortages, and Pharmaceuticals		1004	Gen Fund	10,600.0	0.25	0	0	2,650.0	-	-	-	2,650.0
Other Subcommittee Actions							8,554.2		0	6	8,554.2	-	-	-	8,554.2
1	Population Management	Point MacKenzie Correctional Farm	Temporary increment (2020-2021) to accommodate increased population served at this facility	Expand capacity to increase population by 40 inmates and add 6 correctional officers. Increase in facility operations to include bathroom, shower, meals, and residential expansion. This is a temporary increment in order to implement the changes on a trial basis.	1004	Gen Fund	1,250.0	1		6	1,250.0	-	-	-	1,250.0
2	Community Residential Centers	Community Residential Centers	Increase funding to house additional inmates	Transition 150 inmates out of institutions and into Community Residential Centers	1004	Gen Fund	5,059.4	1		0	5,059.4	-	-	-	5,059.4
3	Community Residential Centers	Community Residential Centers	Increase CRC funding to access Tlingit and Haida Reentry Program resources.	Tlingit and Haida Reentry Program: Reentry services to supplement existing locally-available options.	1004	Gen Fund	438.0	1		0	438.0	-	-	-	438.0
4	Electronic Monitoring	Electronic Monitoring	Increase funding to expand program	Funding is provided to transition 150 eligible inmates out of institutions and onto Electronic Monitoring.	1004	Gen Fund	1,806.8	1		0	1,806.8	-	-	-	1,806.8
5	Department-wide Intent Language		Delete conditional wordage	At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.			-	1		0	-	-	-	-	-
6	Population Management		Add conditional wordage	The amount appropriated by this appropriation may not be used to send more than 100 inmates to out-of-state facilities.			-	1		0	-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7	Department-wide Intent Language		Add intent wordage	It is the intent of the legislature that the department transition 150 inmates into Community Residential Centers, and 150 eligible inmates onto Electronic Monitoring by June 30th, 2020. While leaving funding in allocations for this function, it is also the intent of the legislature that the department strive to use funds in these respective allocations. The department should provide a progress report to the legislature on January 15th, 2020.				- 1		0	Intent	-	-	-	-	-