

CSSSB 91 (FIN) Version F - Omnibus Crime Law & Procedure; Corrections

Sponsor: Coghill

Senate Finance Committee

Total Operating

April 5, 2016

Operating	OMB Component	FY17 Included in Governor's Request	FY17 Appropriation Requested	FY17 Total	FY18 Total	FY19 Total	FY20 Total	FY21 Total	FY22 Total
Department of Administration									
Office of Public Advocacy	43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Defender Agency	1631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicles	2348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration Total:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration Postions:	FTE	0	0	0	0	0	0	0	0

Department of Corrections									
Information Technology MIS	698	\$ -	\$ 1,500.0	\$ 1,500.0	\$ -	\$ -	\$ -	\$ -	\$ -
Institution Director's Office	1381	\$ -	\$ (4,543.1)	\$ (4,543.1)	\$ (16,446.1)	\$ (26,713.7)	\$ (24,427.0)	\$ (21,988.9)	\$ (19,323.6)
Statewide Probation and Parole	2826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Residential Centers	2244	\$ -	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0
Parole Board	695	\$ -	\$ 775.9	\$ 775.9	\$ 700.9	\$ 700.9	\$ 700.9	\$ 700.9	\$ 700.9
Pre-Trial Services	3121	\$ -	\$ 3,904.3	\$ 3,904.3	\$ 15,616.8	\$ 15,616.8	\$ 15,616.8	\$ 15,616.8	\$ 15,616.8
Corrections Total:		\$ -	\$ 3,637.1	\$ 3,637.1	\$ 1,871.6	\$ (8,396.0)	\$ (6,109.3)	\$ (3,671.2)	\$ (1,005.9)
Corrections Postions:	FTE	0	36	36	130	130	130	130	130

Department of Health & Social Services									
BH Treatment and Recovery Grants	3099	\$ -	\$ 2,500.0	\$ 2,500.0	\$ 3,000.0	\$ 3,000.0	\$ 3,000.0	\$ 3,000.0	\$ 3,000.0
Alcohol Safety Action Program	305	\$ -	\$ 30.3	\$ 30.3	\$ 29.2	\$ 29.2	\$ 29.2	\$ 29.2	\$ 29.2
Probation Services	2134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health & Social Services Total:		\$ -	\$ 2,530.3	\$ 2,530.3	\$ 3,029.2	\$ 3,029.2	\$ 3,029.2	\$ 3,029.2	\$ 3,029.2
Health & Social Services Postions:	FTE	0	0	0	0	0	0	0	0

Department of Law									
Criminal Justice Litigation	2202	\$ -	***	***	***	***	***	***	***
Law Postions:	FTE	0	0	0	0	0	0	0	0

Department of Public Safety									
Alaska State Trooper Detachments	2325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Council on DV and Sexual Assault	521	\$ -	\$ 2,500.0	\$ 2,500.0	\$ 3,000.0	\$ 3,000.0	\$ 3,000.0	\$ 3,000.0	\$ 3,000.0
Public Safety Total:		\$ -	\$ 2,500.0	\$ 2,500.0	\$ 3,000.0	\$ 3,000.0	\$ 3,000.0	\$ 3,000.0	\$ 3,000.0
Public Safety Postions:	FTE	0	1	1	1	1	1	1	1

Judiciary									
Trial Courts	768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Judicial Council	771	\$ 193.8	\$ 67.9	\$ 261.7	\$ 261.7	\$ 261.7	\$ 261.7	\$ 261.7	\$ -
Judiciary Total:		\$ 193.8	\$ 67.9	\$ 261.7	\$ 261.7	\$ 261.7	\$ 261.7	\$ 261.7	\$ -
Judiciary Postions:	FTE	1	0	1	1	1	1	1	0

Grand Total:	All funds	\$ 193.8	\$ 8,735.3	\$ 8,929.1	\$ 8,162.5	\$ (2,105.1)	\$ 181.6	\$ 2,619.7	\$ 5,023.3
Position Totals:	FTE	1.0	37.0	38.0	132.0	132.0	132.0	132.0	131.0

All funds 1004 Gen Fund

*** Indeterminate