Department of Corrections

All Dollars in Thousands Numbers Only

Numbers Only					
•			FY22		
			GovAmd	House	
	FY21 Mgt Pln	FY22 Adj Base	BA	Subcom	Senate
Unrestricted GF	339,285.9	339,779.3	345,859.9	339,779.3	
Designated GF	13,916.9	13,934.9	16,327.4	13,934.9	
Other	25,914.5	25,989.2	21,942.5	25,989.2	
Federal Funds	13,247.2	13,260.6	14,370.6	13,260.6	
Total	392,364.5	392,964.0	398,500.4	392,964.0	
Check (Enter #s from LFD					
reports)	392,364.5	392,964.0	398,500.4	-	-
Should equal zero	-	-	-	(392,964.0)	-

FY21 Mg House S	
493.4	0.1%
18.0	0.1%
74.7	0.3%
13.4	0.1%
599.5	0.2%

FY22 Adj House S			FY22 Gov	Amd BA
-	- 0.0%		(6,080.6)	-1.8
-	0.0%		(2,392.5)	-14.7
-	0.0%		4,046.7	18.4
-	0.0%		(1,110.0)	-7.7
	0.0%		(5,536.4)	-1.4

-2.3% 18.4% -7.7%

Prepared by:	
Date:	
Time	
Status:	

Funding Summary

General Funds Total	353,202.8	353,714.2	362,187.3	353,714.2	-
Other	25,914.5	25,989.2	21,942.5	25,989.2	-
Federal	13,247.2	13,260.6	14,370.6	13,260.6	-

0.1%
0.3%
0.1%

-	0.0%	(8,473.
-	0.0%	4,046.
-	0.0%	(1,110.

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

Positions (Enter position	counts from LFD	reports)			
PFTs	1950	1943	1951	0	
PPTs	0	0	0	0	
Temps	0	0	0	0	
Total Positions	1950	1943	1951	0	
Position Check (Should eq	ual zero)			1951	

(1,950)	-100.0%
-	0.0%
	0.0%

(1,943)	-100.0%	(1,95	i1)	-100.0
-	0.0%		-	0.0
_	0.0%		-	0.0

												(Shaded Ce	HOUS ells are NOT Eq	E SUBCOMMIT ual to the Gove		Request)
												Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Tota	I Subcomm	ttee Chang	es		ج.	-	-			
							Gove	rnor's Origi	nal Request	Accepted	tent	_	-	_	-	_
Dep	partment of Correction	ns					G	overnor's A	mendments i	Accepted	or I	-	-	-	_	_
								Sub	committee's	Additions	OTI?	-	-	-	-	-
#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Inform		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY22 Governor's Request transactions not included in the Adjusted Base		Numbers Section			5,526.4		8	8								
1	Administration and Support	Administrative Services	Add Two New Internal Auditor Positions to Support the Department's Internal Controls and Procedures		1007	I/A Rcpts	298.2		2	2		-	-		-	
2	Population Management	Anchorage Correctional Complex	Revenue Increase for Anticipated Federal and Municipal Manday Billings		1002 1004 1005	Fed Rcpts Gen Fund GF/Prgm	1,100.0 (3,500.0) 2,400.0		0	0		-	-	-	-	-
3	Population Management	Palmer Correctional Center	Replace Funding Source to Support Salary Adjustments		1004 1169	Gen Fund PCE Endow	7.5 (7.5)		0	0		-	-	-	-	
4	Population Management	Electronic Monitoring	Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation		0				0	0	Structure	-		-	-	-
5	Population Management	Electronic Monitoring	Add Authority to allow GPS Tracking for Community Residential Center Placements		1004	Gen Fund	461.5		0	0			-	-	-	

1

#	Appropriation	Allocation	Description	Subcommittee Notes	Fı														Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6	Population Management	Community Residential Centers	Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management		0		_		0	0	Structure	-		-	-	-											
7	Population Management	Community Residential Centers	Add Authority for 112 New Parkview Community Residential Center Beds		1004	Gen Fund	3,975.0		0	0			-	-	-	_											
8		Physical Health Care	Restore Funding and Positions for Six Healthcare Providers Included in HB49 Fiscal Note for Palmer CC (Ch4 FSSLA2019)		1004	Gen Fund	791.7		6	6			-	-	-												
9		Physical Health Care	Replace Funding Source to Align with Balance in Restorative Justice Fund		1004	Gen Fund Rest Just	,		0	0		-	-	-	-												
Includes all FY22 Governor's Amendments Numbers Section 10.0			0	0		-	•			_																	
1	Health and Rehabilitation Services	Substance Abuse Treatment Program	GA 26 Add Authority to Expand State Prisoners Treatment Grant Program		1002	Fed Rcpts	10.0		0	0		-	-	-		_											