

Department of Corrections

All Dollars in Thousands

Numbers Only

	FY21 Mgt Pin	FY22 Adj Base	FY22 GovAmd BA	House Subcom	Senate
Unrestricted GF	339,285.9	339,779.3	345,859.9	341,515.0	
Designated GF	13,916.9	13,934.9	16,327.4	16,327.4	
Other	25,914.5	25,989.2	21,942.5	21,942.5	
Federal Funds	13,247.2	13,260.6	14,370.6	14,370.6	
Total	392,364.5	392,964.0	398,500.4	394,155.5	-
Check (Enter #s from LFD reports)	392,364.5	392,964.0	398,500.4	394,155.5	-
Should equal zero	-	-	-	-	-

FY21 Mgt Pin to House Subcom	
2,229.1	0.7%
2,410.5	17.3%
(3,972.0)	-15.3%
1,123.4	8.5%
1,791.0	0.5%

FY22 Adj Base to House Subcom	
1,735.7	0.5%
2,392.5	17.2%
(4,046.7)	-15.6%
1,110.0	8.4%
1,191.5	0.3%

FY22 GovAmd BA to House Subcom	
(4,344.9)	-1.3%
	0.0%
	0.0%
	0.0%
(4,344.9)	-1.1%

Prepared by:	Seth Whitten
Date:	3/23/21
Time:	1:00 PM
Status:	FINAL

Pink cells differ from Governor's Request

Enter Data in Blue Cells

Funding Summary

General Funds Total	353,202.8	353,714.2	362,187.3	357,842.4	-
Other	25,914.5	25,989.2	21,942.5	21,942.5	-
Federal	13,247.2	13,260.6	14,370.6	14,370.6	-

4,639.6	1.3%
(3,972.0)	-15.3%
1,123.4	8.5%

4,128.2	1.2%
(4,046.7)	-15.6%
1,110.0	8.4%

(4,344.9)	-1.2%
	0.0%
	0.0%

Positions (Enter position counts from LFD reports)

PFTs	1950	2047	2055	2055	
PPTs	0	0	0	0	
Temps	0	0	0	0	
Total Positions	1950	2047	2055	2055	
Position Check (Should equal zero)				0	

105	5.4%
-	0.0%
-	0.0%

8	0.4%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Corrections

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTF Or Intent?
Includes all FY22 Governor's Request transactions not included in the Adjusted Base					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	1	2	2	
2	Population Management	Anchorage Correctional Complex	Revenue Increase for Anticipated Federal and Municipal Manday Billings		1002 Fed Rcpts 1,100.0	1	0	0	
					1004 Gen Fund (3,500.0)	1			
					1005 GF/Prgm 2,400.0	1			
3	Population Management	Palmer Correctional Center	Replace Funding Source to Support Salary Adjustments		1004 Gen Fund 7.5	1	0	0	
					1169 PCE Endow (7.5)	1			
4	Population Management	Electronic Monitoring	Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation		0	0	0	0	Structure
5	Population Management	Electronic Monitoring	Add Authority to allow GPS Tracking for Community Residential Center Placements	This item is modified in item 13 to reflect the adopted structure.	1004 Gen Fund 461.5	0	0	0	
6	Population Management	Community Residential Centers	Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management		0	0	0	0	Structure
7	Population Management	Community Residential Centers	Add Authority for 112 New Parkview Community Residential Center Beds	This item is modified in item 14 to reflect the adopted structure.	1004 Gen Fund 3,975.0	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
1,735.7	2,392.5	(4,046.7)	1,110.0	1,191.5
(2,700.8)	2,392.5	298.2	1,100.0	1,089.9
-	-	-	10.0	10.0
4,436.5	-	(4,344.9)	-	91.6
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(2,700.8)	2,392.5	298.2	1,100.0	1,089.9
-	-	298.2	-	298.2
-	-	-	1,100.0	1,100.0
(3,500.0)	-	-	-	(3,500.0)
-	2,400.0	-	-	2,400.0
7.5	-	-	-	7.5
-	(7.5)	-	-	(7.5)
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	Health and Rehabilitation Services	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	1	6	6		791.7	-	-	-	791.7
9	Health and Rehabilitation Services	Physical Health Care	Replace Funding Source to Align with Balance in Restorative Justice Fund	An amended version of this item was adopted in item 12.	1004	Gen Fund	4,344.9	0	0	0		-	-	-	-	-
					1171	Rest Just	(4,344.9)	0				-	-	-	-	-
Includes all FY22 Governor's Amendments					Numbers Section			10.0	0	0		-	-	-	10.0	10.0
10	Health and Rehabilitation Services	Substance Abuse Treatment Program	GA 26 Add Authority to Expand State Prisoners Treatment Grant Program		1002	Fed Rcpts	10.0	1	0	0		-	-	-	10.0	10.0
Other Subcommittee Actions								91.6	2.0	0	0	4,436.5	-	(4,344.9)	-	91.6
11	Community Residential Centers	Add Intent Language	It is the intent of the legislature that the Department of Corrections renegotiate Community Residential Center contracts to use a flat rate, with the objective of obtaining a lower overall rate. The Department shall provide a report to the Finance Co-Chairs and the Legislative Finance Division no later than December 1, 2021 detailing this effort.					1	0	0		-	-	-	-	-
12	Health and Rehabilitation Services	Physical Health Care	Remove Hollow Receipt Authority		1171	Rest Just	(4,344.9)	1	0	0		-	-	(4,344.9)	-	(4,344.9)
13	Electronic Monitoring	Electronic Monitoring	Add Authority to allow GPS Tracking for Community Residential Center Placements	Item 4 is modified to be reflected within Electronic Monitoring appropriation based on the House Finance Subcommittee structure.	1004	Gen Fund	461.5	1	0	0		461.5	-	-	-	461.5
14	Community Residential Centers	Community Residential Centers	Add Authority for 112 New Parkview Community Residential Center Beds	Item 6 is modified to be reflected within Community Residential Centers appropriation based on the House Finance Subcommittee structure.	1004	Gen Fund	3,975.0	1	0	0		3,975.0	-	-	-	3,975.0