

Department of Corrections
All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd+	Senate Subcom	House Finance
Unrestricted GF	367,043.9	371,131.8	365,572.2	366,272.2	365,572.2
Designated GF	14,318.9	14,355.5	14,355.5	14,355.5	14,355.5
Other	9,026.4	9,437.4	22,343.6	22,343.6	22,343.6
Federal Funds	17,033.2	17,264.6	17,389.6	17,389.6	17,389.6
Total	407,422.4	412,189.3	419,660.9	420,360.9	419,660.9
Check (Enter #s from LFD reports)	407,422.4	412,189.3	419,660.9	420,360.9	419,660.9
Should equal zero	-	-	-	-	-

FY23 Management Plan to Senate Subcom	AdjBase+ to Senate Subcom	24GovAmd+ to Senate Subcom
(771.7) -0.2%	(4,859.6) -1.3%	700.0 0.2%
36.6 0.3%	- 0.0%	- 0.0%
13,317.2 147.5%	12,906.2 136.8%	- 0.0%
356.4 2.1%	125.0 0.7%	- 0.0%
12,938.5 3.2%	8,171.6 2.0%	700.0 0.2%

Prepared by:	Cathy Schlinheyde
Date:	4/12/2023
Time	
Status:	DRAFT

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary

	381,362.8	385,487.3	379,927.7	380,627.7	379,927.7
General Funds Total	381,362.8	385,487.3	379,927.7	380,627.7	379,927.7
Other	9,026.4	9,437.4	22,343.6	22,343.6	22,343.6
Federal	17,033.2	17,264.6	17,389.6	17,389.6	17,389.6

FY23 Management Plan to Senate Subcom	AdjBase+ to Senate Subcom	24GovAmd+ to Senate Subcom
(735.1) -0.2%	(4,859.6) -1.3%	700.0 0.2%
13,317.2 147.5%	12,906.2 136.8%	- 0.0%
356.4 2.1%	125.0 0.7%	- 0.0%

Positions (Enter position counts from LFD reports)

	2106	2109	2109	2109	2109
PFTs	2106	2109	2109	2109	2109
PPTs	0	0	0	0	0
Temps	0	0	0	0	0
Total Positions	2106	2109	2109	2109	2109
Position Check (Should equal zero)					

FY23 Management Plan to Senate Subcom	AdjBase+ to Senate Subcom	24GovAmd+ to Senate Subcom
3 0.1%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Department of Corrections

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure transactions submitted on December 15, 2022 that are not included in the adjusted base.					7,221.6		0	0
1	Population Management	Anchorage Correctional Complex	Increase Funding for the Anchorage Correctional Complex to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004 Gen Fund	1,000.3	0	0
2	Population Management	Anchorage Correctional Complex	Increased Statutory Distribution of Restorative Justice Account Funding		1171 Rest Just	1,594.8	1	0
3	Population Management	Anvil Mountain Correctional Center	Increase Funding for the Anvil Mtn Correctional Center to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004 Gen Fund	591.2	0	0
4	Population Management	Anvil Mountain Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171 Rest Just	357.6	1	0
5	Population Management	Combined Hiland Mountain Correctional	Increase Funding for the Combined Hiland Mtn Corr Ctr to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004 Gen Fund	410.2	0	0
6	Population Management	Combined Hiland Mountain Correctional	Increased Statutory Distribution of Restorative Justice Account Funding		1171 Rest Just	221.9	1	0

Total Subcommittee Changes		DTR or mentr
24Gov Accepted		
24GovAmd+ Accepted		
Subcommittee Amendments		

Senate Subcom Shaded cells are not equal to 24GovAmd+				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(4,859.6)	-	12,906.2	125.0	8,171.6
(13,309.6)	-	12,906.2	125.0	(278.4)
250.0	-	-	-	250.0
8,200.0	-	-	-	8,200.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(13,309.6)	-	12,906.2	125.0	(278.4)
-	-	-	-	-
-	-	1,594.8	-	1,594.8
-	-	-	-	-
-	-	357.6	-	357.6
-	-	-	-	-
-	-	221.9	-	221.9

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7	Population Management	Fairbanks Correctional Center	Increase Funding for the Fairbanks Correctional Center to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004	Gen Fund	558.8	0	0	0	-	-	-	-	-
8	Population Management	Fairbanks Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	365.7	1	0	0	-	-	365.7	-	365.7
9	Population Management	Goose Creek Correctional Center	Increase Funding for the Goose Creek Correctional Center to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004	Gen Fund	2,548.9	0	0	0	-	-	-	-	-
10	Population Management	Goose Creek Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	1,471.0	1	0	0	-	-	1,471.0	-	1,471.0
11	Population Management	Ketchikan Correctional Center	Increase Funding for the Ketchikan Correctional Center to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004	Gen Fund	188.3	0	0	0	-	-	-	-	-
12	Population Management	Ketchikan Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	217.4	1	0	0	-	-	217.4	-	217.4
13	Population Management	Lemon Creek Correctional Center	Increase Funding for the Lemon Creek Correctional Ctr to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004	Gen Fund	244.5	0	0	0	-	-	-	-	-
14	Population Management	Lemon Creek Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	1,205.4	1	0	0	-	-	1,205.4	-	1,205.4
15	Population Management	Matanuska-Susitna Correctional	Increase Funding for the Mat-Su Correctional Center to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004	Gen Fund	268.5	0	0	0	-	-	-	-	-
16	Population Management	Matanuska-Susitna Correctional	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	52.4	1	0	0	-	-	52.4	-	52.4
17	Population Management	Palmer Correctional Center	Increase Funding for the Palmer Correctional Center to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004	Gen Fund	32.1	0	0	0	-	-	-	-	-
18	Population Management	Palmer Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	217.7	1	0	0	-	-	217.7	-	217.7
19	Population Management	Spring Creek Correctional Center	Increase Funding for the Spring Creek Correctional Ctr to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004	Gen Fund	80.5	0	0	0	-	-	-	-	-
20	Population Management	Spring Creek Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	372.1	1	0	0	-	-	372.1	-	372.1
21	Population Management	Wildwood Correctional Center	Increase Funding for the Wildwood Correctional Center to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004	Gen Fund	833.3	0	0	0	-	-	-	-	-
22	Population Management	Wildwood Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	211.3	1	0	0	-	-	211.3	-	211.3
23	Population Management	Yukon-Kuskokwim Correctional Center	Increase Funding for the Yukon-Kuskokwim Corr Center to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004	Gen Fund	214.9	0	0	0	-	-	-	-	-
24	Population Management	Yukon-Kuskokwim Correctional	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	168.6	1	0	0	-	-	168.6	-	168.6
25	Population Management	Point MacKenzie Correctional	Increase Funding for the Pt MacKenzie Correctional Farm to Meet Projected Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004	Gen Fund	528.5	0	0	0	-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
26	Population Management	Point MacKenzie Correctional	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	184.7	1	0	0		-	-	184.7	-	184.7
27	Health and Rehabilitation Services	Physical Health Care	Decrease Funding for Physical Health Care Due to Projected Cost Reduction Implementation		1004	Gen Fund	(7,500.0)	1	0	0		(7,500.0)	-	-	-	(7,500.0)
28	Health and Rehabilitation Services	Physical Health Care	Replace UGF with Restorative Justice Funds Due to Increased Statutory Distribution		1004	Gen Fund	(5,809.6)	1	0	0		(5,809.6)	-	-	-	(5,809.6)
					1171	Rest Just	5,809.6	1			-	-	5,809.6	-	-	5,809.6
29	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0
30	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27)		1092	MHTAAR	131.0	1	0	0		-	-	131.0	-	131.0
31	Health and Rehabilitation Services	Behavioral Health Care	Increased Funding for Training of Department of Corrections Mental Health Staff (FY24-FY25)		1092	MHTAAR	25.0	1	0	0		-	-	25.0	-	25.0
32	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0
33	Health and Rehabilitation Services	Substance Abuse Treatment	Increase Authority Due to Residential Substance Abuse Treatment Grant		1002	Fed Rcpts	125.0	1	0	0		-	-	-	125.0	125.0
Includes all FY24 Governor's amended operating budget requests except salary adjustments.					Numbers Section		250.0	1	0	0		250.0	-	-	-	250.0
34	Administration and Support	Office of the Commissioner	Add Funding to Support DPS Investigation of Crimes Committed by Inmates		1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	250.0
Other Subcommittee Actions							8,200.0	1	0	0		8,200.0	-	-	-	8,200.0
35	Population Management	Inmate Transportation	Increase Funding for Inmate Transportation	Lemon Creek Correctional Center (LCCC) incurred significant environmental damage in FY2022 to its structure and foundation. The agency has indicated a need for \$525.0 UGF for inmate transportation to, and from, LCCC and other facilities to ensure the safety and security of inmates during repairs. Items 35 and 36 are related.	1004	Gen Fund	8,200.0	1	0	0	IncOTT	8,200.0	-	-	-	8,200.0
							525.0					525.0				525.0
36	Population Management	Inmate Transportation	Add Allocation Level Intent	Add Intent: It is the intent of the legislature that this one-time funding for travel is only for inmate transportation due to the ongoing construction at the Lemon Creek Correctional Center. Items 35 and 36 are related.				1	0	0	Intent					

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
37	Health and Rehab Services	Health & Rehab Director's Office	Increase Funding to Develop Plans for Inmate Wellness and Safety	Add funding (\$175.0 UGF) for a one-year contract to develop a plan for inmate safety and wellness coordination. The agency reports that department staff are commonly charged with the well-being of Alaskans who are injured, medically complicated, mentally ill, under the influence of dangerous substances, or all four. This contractor will develop plans for each institution covering intake and other procedures to prevent and reduce inmate deaths.	1004	Gen Fund		1	0	0	IncOTT					
							175.0					175.0				175.0
38	Population Management	Institution Director's Office	Add Allocation Level Intent	Add Intent: It is the intent of the legislature that the Department of Corrections create a business plan to ensure the maintenance and replacement of equipment and infrastructure necessary for prison industry programs that does not rely on state general funds.				1	0	0	Intent					
39	Population Management	Overtime and Incentive Costs	Establish New Allocation for Anticipated Overtime and Incentive Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.				1	0	0	Structure					
40	Population Management	Overtime and Incentive Costs	Establish New Allocation for Anticipated Overtime and Incentive Costs	Items 1, 3, 5, 7, 9, 11, 13, 15, 17, 19, 21, 23, 25, 39, and 40 are related.	1004	Gen Fund		1	0	0						
							7,500.0					7,500.0				7,500.0