

Department of Corrections

All Dollars in Thousands

Numbers Only

	FY24 Management Plan	FY25 Adjusted Base	Governors Amended Budget	House Subcom
Unrestricted GF	366,549.5	375,711.0	407,552.2	407,552.2
Designated GF	14,355.5	14,438.2	14,813.2	14,813.2
Other	22,343.6	22,889.9	10,358.7	10,358.7
Federal Funds	17,389.6	17,928.6	17,928.6	17,928.6
Total	420,638.2	430,967.7	450,652.7	450,652.7
Check (Enter #s from LFD reports)	420,638.2	430,967.7	450,652.7	450,652.7
Should equal zero	-	-	-	-

FY24 Management Plan to House Subcom	
41,002.7	11.2%
457.7	3.2%
(11,984.9)	-53.6%
539.0	3.1%
30,014.5	7.1%

FY25 Adjusted Base to House Subcom	
31,841.2	8.5%
375.0	2.6%
(12,531.2)	-54.7%
-	0.0%
19,685.0	4.6%

Governors Amended Budget to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Prepared by:		Date:	
Status:	DRAFT	Time	

Positions (Enter position counts from LFD reports)

PFTs	2124	2124	2124	2124
PPTs	0	0	0	0
Temps	0	0	0	0
Total Positions	2124	2124	2124	2124
Position Check (Should equal zero)				

Department of Corrections

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Population Management	Recruitment and Retention	Increase Funding to Address Medical Testing and Travel Cost Increases		1004	Gen Fund	125.0	1	0	125.0	-	-	-	125.0
2	Population Management	Institution Director's Office	Increase Funding to Address Operational Cost Increases in Multiple Institutions		1004	Gen Fund	5,450.0	1	0	5,450.0	-	-	-	5,450.0
3	Population Management	Anchorage Correctional Complex	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	1,650.6	1	0	1,650.6	-	-	-	1,650.6
					1171	Rest Just	(1,650.6)	1		-	-	(1,650.6)	-	(1,650.6)
4	Population Management	Anvil Mountain Correctional Center	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	363.4	1	0	363.4	-	-	-	363.4
					1171	Rest Just	(363.4)	1		-	-	(363.4)	-	(363.4)
5	Population Management	Combined Hiland Mountain Correctional	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	229.3	1	0	229.3	-	-	-	229.3
					1171	Rest Just	(229.3)	1		-	-	(229.3)	-	(229.3)
6	Population Management	Fairbanks Correctional Center	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	372.5	1	0	372.5	-	-	-	372.5
					1171	Rest Just	(372.5)	1		-	-	(372.5)	-	(372.5)
7	Population Management	Goose Creek Correctional Center	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	1,521.4	1	0	1,521.4	-	-	-	1,521.4
					1171	Rest Just	(1,521.4)	1		-	-	(1,521.4)	-	(1,521.4)
8	Population Management	Ketchikan Correctional Center	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	225.1	1	0	225.1	-	-	-	225.1
					1171	Rest Just	(225.1)	1		-	-	(225.1)	-	(225.1)
9	Population Management	Lemon Creek Correctional Center	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	1,243.0	1	0	1,243.0	-	-	-	1,243.0
					1171	Rest Just	(1,243.0)	1		-	-	(1,243.0)	-	(1,243.0)
10	Population Management	Matanuska-Susitna Correctional	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	53.1	1	0	53.1	-	-	-	53.1
					1171	Rest Just	(53.1)	1		-	-	(53.1)	-	(53.1)
11	Population Management	Palmer Correctional Center	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	221.7	1	0	221.7	-	-	-	221.7
					1171	Rest Just	(221.7)	1		-	-	(221.7)	-	(221.7)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
12	Population Management	Spring Creek Correctional Center	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	390.5	1	0	390.5	-	-	-	390.5				
					1171	Rest Just	(390.5)	1		-	-	(390.5)	-	(390.5)				
13	Population Management	Wildwood Correctional Center	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	214.6	1	0	214.6	-	-	-	214.6				
					1171	Rest Just	(214.6)	1		-	-	(214.6)	-	(214.6)				
14	Population Management	Yukon-Kuskokwim Correctional	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	171.0	1	0	171.0	-	-	-	171.0				
					1171	Rest Just	(171.0)	1		-	-	(171.0)	-	(171.0)				
15	Population Management	Point MacKenzie Correctional	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	190.7	1	0	190.7	-	-	-	190.7				
					1171	Rest Just	(190.7)	1		-	-	(190.7)	-	(190.7)				
16	Population Management	Pre-Trial Services	Increase Funding to Address Pre-Trial Services Contractual Cost Increases		1004	Gen Fund	4,235.0	1	0	4,235.0	-	-	-	4,235.0				
17	Community Residential Centers	Community Residential Centers	Funding to Address Increased Community Residential Center Contractual Costs		1004	Gen Fund	5,750.0	1	0	5,750.0	-	-	-	5,750.0				
18	Electronic Monitoring	Electronic Monitoring	Increase Funding to Address Rising Costs in Electronic Monitoring Program		1005	GF/Prgrm	375.0	1	0	375.0	-	-	-	375.0				
19	Health and Rehabilitation Services	Physical Health Care	Increase Funding to Address Rising Cost of Fee-for-Service Contracts		1004	Gen Fund	3,750.0	1	0	3,750.0	-	-	-	3,750.0				
20	Health and Rehabilitation Services	Physical Health Care	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	5,684.3	1	0	5,684.3	-	-	-	5,684.3				
					1171	Rest Just	(5,684.3)	1		-	-	(5,684.3)	-	(5,684.3)				
					Totals		19,685.0		0	31,841.2	375.0	(12,531.2)	-	19,685.0				

Governor's Amendments

			Totals	-	0	0								
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Other Subcommittee Actions

1	Department of Corrections Add Intent: It is the intent of the legislature that the Department of Corrections work with the Office of Management and Budget and the Legislative Finance Division to develop a budgetary projection model for the agency to be completed by December 20, 2024. It is the further intent of the legislature that the Department's fiscal year 2026 budget request accurately reflects projected expenditures and is supported by the projection model.		Totals	-	0	0								
					1		0							

Intent