

Department of Corrections
All Dollars in Thousands
Numbers Only

Prepared by:	Cathy Schlingheyde	Date:	
Status:	DRAFT	Time	

	FY24 Management Plan	FY25 Adjusted Base	Gov Amend+	House SubCom	Senate SubCom
Unrestricted GF	366,549.5	375,711.0	408,758.5	407,552.2	411,331.0
Designated GF	14,355.5	14,438.2	14,813.2	14,813.2	14,813.2
Other	22,343.6	22,889.9	10,358.7	10,358.7	10,358.7
Federal Funds	17,389.6	17,928.6	17,928.6	17,928.6	13,948.6
Total	420,638.2	430,967.7	451,859.0	450,652.7	450,451.5
Check (Enter #s from LFD reports)	420,638.2	430,967.7	451,859.0	450,652.7	450,451.5
Should equal zero	-	-	-	-	-

FY24 Management Plan to Senate SubCom	
44,781.5	12.2%
457.7	3.2%
(11,984.9)	-53.6%
(3,441.0)	-19.8%
29,813.3	7.1%

FY25 Adjusted Base to Senate SubCom	
35,620.0	9.5%
375.0	2.6%
(12,531.2)	-54.7%
(3,980.0)	-22.2%
19,483.8	4.5%

Gov Amend+ to Senate SubCom	
2,572.5	0.6%
-	0.0%
-	0.0%
(3,980.0)	-22.2%
(1,407.5)	-0.3%

Positions (Enter position counts from LFD reports)

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

Department of Corrections
Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen 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	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	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	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	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	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	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	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	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	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	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	0		221.7	-	-	-	221.7
					1171	Rest Just	(221.7)	1				-	-	(221.7)	-	(221.7)
12	Population Management	Spring Creek Correctional Center	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	390.5	1	0	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	0		214.6	-	-	-	214.6
					1171	Rest Just	(214.6)	1				-	-	(214.6)	-	(214.6)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
14	Population Management	Yukon-Kuskokwim Correctional	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	171.0	1	0	0		171.0	-	-	-	171.0	
					1171	Rest Just	(171.0)	1				-	-	(171.0)	-	(171.0)	
15	Population Management	Point MacKenzie Correctional Farm	Replace Restorative Justice Account Authority with General Funds		1004	Gen Fund	190.7	1	0	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	0		4,235.0	-	-	-	4,235.0	
17	Community Residential Centers	Community Residential Centers	Funding to Address Increased Community Residential Center Contractual Costs	The Department plans to reduce costs using therapeutic placements and alternative step-down strategies.	1004	Gen Fund	5,750.0	0.8434783	0	0		4,850.0	-	-	-	4,850.0	
18	Electronic Monitoring	Electronic Monitoring	Increase Funding to Address Rising Costs in Electronic Monitoring Program		1005	GF/Prgm	375.0	1	0	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	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	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	0		30,941.2	375.0	(12,531.2)	-	18,785.0
Governor's Amendments Including Amendments Received After the Statutory Deadline																	
					Totals			1,206.3		0	0		1,206.3	-	-	-	1,206.3
21	Physical Health Care	Health and Rehabilitation Services	Increase Authority to Meet Operational Needs for Goose Creek Dental Contract		1004	Gen Fund	1,206.3	1	0	0		1,206.3	-	-	-	1,206.3	
Other Subcommittee Actions					Totals			(1,167.5)		0	0		3,472.5	-	-	(3,980.0)	(507.5)
22	Population Management	Inmate Transportation	Reduce Funding for Inmate Transportation to Reflect Change in Institution Vacancy Rates	The Department has been managing to institutions to 25% vacancy rates. By managing to 10% vacancy, the Department can save transportation costs.	1004	Gen Fund	(500.0)	1				(500.0)	-	-	-	(500.0)	
23	Population Management	Inmate Transportation	Add allocation-level intent: It is the intent of the legislature that the Department shall not use transfers to maintain a greater than 10% vacancy rate in institutions.					1			Intent	-	-	-	-	-	
24	Population Management	Anchorage Correctional Complex	Replace Half of Federal Manday Billing Receipts with UGF	The Department is renegotiating the cost of federal mandays. The subcommittee closeout reflects the State covering no more than half the cost.	1002	Fed Rcpts	(3,980.0)	1				-	-	-	(3,980.0)	(3,980.0)	
					1004	Gen Fund	3,980.0	1				3,980.0	-	-	-	3,980.0	
25	Population Management	Anchorage Correctional Complex	Add allocation-level intent: It is the intent of the legislature that the Department negotiate with the U.S. Marshals for the State to pay no more than half the cost of federal prisoner days for inmates with both State and federal charges.					1			Intent	-	-	-	-	-	
26	Population Management	Add appropriation-level intent: It is the intent of the Legislature that the Department submit a report to the Co-chairs of the finance committees and the Legislative Finance Division by December 20, 2024 that sets forth a plan to increase efficiency of operating institutions, including avenues to reduce the costs associated with unused beds.						1			Intent	-	-	-	-	-	
27	Population Management	Add appropriation-level intent: It is the intent of the Legislature that the Department reports to the Co-chairs of the finance committees and the Legislative Finance Division on a quarterly basis the amount spent on overtime and other premium pay. These reports should include the Department's plan to complete the fiscal year without the need for a supplemental budget request.						1			Intent	-	-	-	-	-	
28	Population Management	Institution Director's Office	One-Time Funding to Increase Internet Connectivity	Increase IT connectivity to save money on health care and prisoner transport and increase the possibilities for low cost inmate education.	1004	Gen Fund	500.0	1			IncOTI	500.0	-	-	-	500.0	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
29	Overtime, Premium Pay, and Other Premium Pay	Overtime, Premium Pay, and Other Premium Pay	Transfer "Overtime and Incentive Costs" Allocation to Separate Appropriation and Rename to "Overtime and Other Premium Pay"	Items 29-40 are related				1			Structure	-	-	-	-	-
30	Overtime and Other Premium Pay	Overtime, Premium Pay, and Other Premium Pay	Transfer Funds from Institutions in Population Management	Items 29-40 are related	1004	Gen Fund	21,455.6	1				21,455.6	-	-	-	21,455.6
31	Population Management	Anchorage Correctional Complex	Transfer Funds to Overtime and Other Premium Pay Appropriation	Items 29-40 are related	1004	Gen Fund	(5,556.0)	1				(5,556.0)	-	-	-	(5,556.0)
32	Population Management	Anvil Mountain Correctional Center	Transfer Funds to Overtime and Other Premium Pay Appropriation	Items 29-40 are related	1004	Gen Fund	(1,431.0)	1				(1,431.0)	-	-	-	(1,431.0)
33	Population Management	Combined Hiland Mountain Correctional Center	Transfer Funds to Overtime and Other Premium Pay Appropriation	Items 29-40 are related	1004	Gen Fund	(392.3)	1				(392.3)	-	-	-	(392.3)
34	Population Management	Fairbanks Correctional Center	Transfer Funds to Overtime and Other Premium Pay Appropriation	Items 29-40 are related	1004	Gen Fund	(793.1)	1				(793.1)	-	-	-	(793.1)
35	Population Management	Goose Creek Correctional Center	Transfer Funds to Overtime and Other Premium Pay Appropriation	Items 29-40 are related	1004	Gen Fund	(5,016.9)	1				(5,016.9)	-	-	-	(5,016.9)
36	Population Management	Ketchikan Correctional Center	Transfer Funds to Overtime and Other Premium Pay Appropriation	Items 29-40 are related	1004	Gen Fund	(545.8)	1				(545.8)	-	-	-	(545.8)
37	Population Management	Lemon Creek Correctional Center	Transfer Funds to Overtime and Other Premium Pay Appropriation	Items 29-40 are related	1004	Gen Fund	(1,768.4)	1				(1,768.4)	-	-	-	(1,768.4)
38	Population Management	Point MacKenzie Correctional Farm	Transfer Funds to Overtime and Other Premium Pay Appropriation	Items 29-40 are related	1004	Gen Fund	(42.0)	1				(42.0)	-	-	-	(42.0)
39	Population Management	Spring Creek Correctional Center	Transfer Funds to Overtime and Other Premium Pay Appropriation	Items 29-40 are related	1004	Gen Fund	(5,084.8)	1				(5,084.8)	-	-	-	(5,084.8)
40	Population Management	Wildwood Correctional Center	Transfer Funds to Overtime and Other Premium Pay Appropriation	Items 29-40 are related	1004	Gen Fund	(825.3)	1				(825.3)	-	-	-	(825.3)
41	Population Management	Pre-Trial Services	Add allocation-level intent: It is the intent of the Legislature that the Department notify the Court System promptly when a person in pre-trial status has been on electronic monitoring for longer than the person's potential sentence.					1			Intent	-	-	-	-	-
42	Population Management	Regional and Community Jails	Delete Funding for Seward and Dillingham Jails	The Seward and Dillingham community jails will not be operating in FY25.	1004	Gen Fund	(1,287.5)	1				(1,287.5)	-	-	-	(1,287.5)
43	Community Residential Centers	Community Residential Centers	Add allocation-level intent: It is the intent of the Legislature that the Department expand alternative step-down strategies, including therapeutic beds and day centers.					1			Intent	-	-	-	-	-
44	Health and Rehabilitation Services	Health and Rehabilitation Director's Office	Maintain National Commission on Correctional Health Care Accreditation	The Department is using FY24 funds to receive NCCHC accreditation. This allows for annual renewal of accreditation.	1004	Gen Fund	60.0	1				60.0	-	-	-	60.0
45	Offender Habilitation	Vocational Education Programs	Add Toyo Stove Repair Program in Two Locations	This job training program has waitlists of more than three times current capacity.	1004	Gen Fund	60.0	1				60.0	-	-	-	60.0
46	Offender Habilitation	Vocational Education Programs	Startup Costs for Welding Program Expansion	This job training program has significant waitlists at the one institution where it is offered. Several sites could house an additional program.	1004	Gen Fund	400.0	1			IncOTI	400.0	-	-	-	400.0
47	Offender Habilitation	Vocational Education Programs	Ongoing Cost of Welding Program Expansion	This job training program has significant waitlists at the one institution where it is offered. Several sites could house an additional program.	1004	Gen Fund	260.0	1				260.0	-	-	-	260.0