

HCS CSSSB91 (JUD) Version V - Omnibus Crime Law & Procedure; Corrections

Sponsor: Coghill

House Finance Committee

Total Operating

April 22, 2016

Operating	OMB Component	Fund Source	FY17 Included in Governor's Request	FY17 Appropriation Requested	FY17 Total	FY18 Total	FY19 Total	FY20 Total	FY21 Total	FY22 Total
Department of Administration										
Office of Public Advocacy	43	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Defender Agency	1631	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Motor Vehicles	2348	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration Postions:	FTE		0	0	0	0	0	0	0	0

Direct Appropriation to Retirement Account										
Other PERS	2866	1004 GF	\$ -	\$ 174.0	\$ 174.0	\$ 183.0	\$ 194.0	\$ 204.0	\$ 215.0	\$ 226.0

Department of Corrections										
Institution Director's Office	1381	1004 GF	\$ -	\$ (4,528.0)	\$ (4,528.0)	\$ (25,169.1)	\$ (28,273.6)	\$ (26,577.5)	\$ (24,472.5)	\$ (21,867.7)
Statewide Probation and Parole	2826	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Substance Abuse Treatment Program	2974	1246	\$ -	\$ 700.0	\$ 700.0	\$ 1,000.0	\$ 1,000.0	\$ 1,000.0	\$ 1,000.0	\$ 1,000.0
Community Residential Centers	2244	1246	\$ -	\$ 300.0	\$ 300.0	\$ 500.0	\$ 1,000.0	\$ 1,000.0	\$ 1,000.0	\$ 1,000.0
Parole Board	695	1004 GF	\$ -	\$ 775.9	\$ 775.9	\$ 700.9	\$ 700.9	\$ 700.9	\$ 700.9	\$ 700.9
Pre-Trial Services	3121	1004 GF	\$ -	\$ 3,260.1	\$ 3,260.1	\$ 10,187.7	\$ 10,187.7	\$ 10,187.7	\$ 10,187.7	\$ 10,187.7
Corrections Total:			\$ -	\$ 508.0	\$ 508.0	\$ (12,780.5)	\$ (15,385.0)	\$ (13,688.9)	\$ (11,583.9)	\$ (8,979.1)
Corrections Postions:	FTE		0	34	34	5	5	5	5	5

Department of Health & Social Services										
BH Treatment and Recovery Grants	3099	1246	\$ -	\$ 1,000.0	\$ 1,000.0	\$ 2,000.0	\$ 1,625.0	\$ 1,625.0	\$ 1,625.0	\$ 1,625.0
Alcohol Safety Action Program	305	1004 GF	\$ -	\$ 30.3	\$ 30.3	\$ 29.2	\$ 29.2	\$ 29.2	\$ 29.2	\$ 29.2
Behavioral Health Medicaid Services	2660	1002/1246	\$ -	\$ -	\$ -	\$ -	\$ 1,500.0	\$ 1,500.0	\$ 1,500.0	\$ 1,500.0
Probation Services	2134	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health & Social Services Total:			\$ -	\$ 1,030.3	\$ 1,030.3	\$ 2,029.2	\$ 3,154.2	\$ 3,154.2	\$ 3,154.2	\$ 3,154.2
Health & Social Services Postions:	FTE		0	0	0	0	0	0	0	0

Department of Law										
Criminal Justice Litigation	2202	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Law Postions:	FTE		0	0	0	0	0	0	0	0

Department of Public Safety										
Alaska State Trooper Detachments	2325	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Council on DV and Sexual Assault	521	1246	\$ -	\$ 1,000.0	\$ 1,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0
Public Safety Total:			\$ -	\$ 1,000.0	\$ 1,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0
Public Safety Postions:	FTE		0	0	0	0	0	0	0	0

Judiciary										
Trial Courts	768	--	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Judicial Council	771	1004 GF	\$ 193.8	\$ 67.9	\$ 261.7	\$ 261.7	\$ 261.7	\$ 261.7	\$ 261.7	\$ -
Judiciary Total:			\$ 193.8	\$ 67.9	\$ 261.7	\$ 261.7	\$ 261.7	\$ 261.7	\$ 261.7	\$ -
Judiciary Postions:	FTE		1.5	0.0	1.5	1.5	1.5	1.5	1.5	0.0

Fund Source					FY17	FY18	FY19	FY20	FY21	FY22
All Funds Operating Total					\$ 2,974.0	\$ (8,306.6)	\$ (9,775.1)	\$ (8,069.0)	\$ (5,953.0)	\$ (3,598.9)
1002 Fed Rcpts					\$ -	\$ -	\$ 1,125.0	\$ 1,125.0	\$ 1,125.0	\$ 1,125.0
1246 Recidivism Reduction Fund		--	\$ 3,000.0	\$ 3,000.0	\$ 3,000.0	\$ 5,500.0	\$ 6,000.0	\$ 6,000.0	\$ 6,000.0	\$ 6,000.0
1004 Gen Fund			\$ 193.8	\$ (219.8)	\$ (26.0)	\$ (13,806.6)	\$ (16,900.1)	\$ (15,194.0)	\$ (13,078.0)	\$ (10,723.9)
Position Totals	FTE		\$ 1.5	\$ 34.0	\$ 35.5	\$ 6.5	\$ 6.5	\$ 6.5	\$ 6.5	\$ 5.0

Capital	Corrections, Information Technology MIS (OMB #698)				\$ 1,500.0	\$ -	\$ -	\$ -	\$ -	\$ -
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Averted growth in the prison population	48	24	165	337	518	709
Averted costs of growth in the prison population	\$ (3,800.0)	\$ (4,702.4)	\$ (10,104.5)	\$ (16,444.5)	\$ (23,069.0)	\$ (30,060.5)
Assumes Pt. Mackenzie reopened in FY17 increasing capacity by 128 beds; inmates exceeding system capacity assumed to be housed Outside at a cost of \$2 per inmate for transportation and \$36.5 annually for housing.						

*** Indeterminate

All dollars in thousands